

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

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	11,454	5,742,686,000	6,794,199,000
TOTAL	11,454	5,742,686,000	6,794,199,000

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PUBLIC HEALTH ENGINEERING

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

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PUBLIC HEALTH ENGINEERING

SCHEME NO	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

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SCHEME NO	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

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SCHEME NO	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
TOTAL		5,742,686,000	6,794,199,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,422,678,000</u>	<u>3,561,748,130</u>
A011	PAY	<u>2,020,797,000</u>	<u>2,140,084,980</u>
A011-1	TOTAL PAY OF OFFICERS	<u>184,892,000</u>	<u>169,388,980</u>
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
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,835,905,000</u>	<u>1,970,696,000</u>
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	
A012	ALLOWANCES	<u>1,401,881,000</u>	<u>1,421,663,150</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,381,535,000</u>	<u>1,405,657,390</u>
A01201	Senior Post Allowance	47,000	45,000
A01202	House Rent Allowance	213,508,500	205,371,500
A01203	Conveyance Allowance	253,044,000	253,491,500
A01207	Washing Allowance	1,961,000	2,125,350
A01208	Dress Allowance	2,071,000	1,954,600
A0120D	Integrated Allowance	954,000	1,053,400
A0120E	Housing Subsidy Allowance	1,418,000	3,466,300
A0120N	Special allowances @ 30% of basic pay for Secretar	9,336,000	7,441,000
A0120P	Adhoc Relief 2009		996,900
A0120X	Adhoc Allowance - 2010		1,048,300
A01217	Medical Allowance	197,631,000	199,749,200
A0121A	Ad - hoc Allowance - 2011		174,800
A0121M	Adhoc Relief Allowance - 2012		307,600
A0121Q	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

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A0122N	Special Conveyance Allowance to Disbalded Employees	397,000	782,000
A0122Y	Ad-hoc Relief Allowance 2017	206,359,900	207,131,100
A01233	Unattractive Area Allowance	39,370,000	38,188,400
A01236	Deputation Allowance	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 electricity	240,000	240,000
A01250	Incentive Allowance	1,576,000	1,343,000
A01264	Technical Allowance		21,193,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,346,000</u>	<u>16,005,760</u>
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	<u>1,970,106,000</u>	<u>2,601,350,320</u>
A031	FEES	<u>1,000</u>	
A03102	Legal fees	1,000	
A032	COMMUNICATIONS	<u>4,532,000</u>	<u>4,294,410</u>
A03201	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	<u>909,558,000</u>	<u>2,030,342,610</u>
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	<u>3,436,000</u>	<u>3,749,000</u>
A03402	Rent for Office Building	3,436,000	3,749,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A036	MOTOR VEHICLES	<u>447,800</u>	<u>108,800</u>
A03603	Registration	447,800	108,800
A038	TRAVEL & TRANSPORTATION	<u>36,508,200</u>	<u>48,748,500</u>
A03805	Travelling Allowance	10,610,000	19,218,000
A03806	Transportation of Goods	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,860,000	20,935,000
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	<u>1,015,623,000</u>	<u>514,107,000</u>
A03901	Stationery	3,368,000	3,840,000
A03902	Printing and Publication	1,511,000	2,619,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	
A03905	Newspapers Periodicals and Books	240,000	303,000
A03906	Uniforms and Protective Clothing	341,000	361,000
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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>45,350,000</u>	<u>102,657,000</u>
A041	PENSION	<u>45,350,000</u>	<u>102,657,000</u>
A04106	Reimbursement of medical charges to pensioners	50,000	10,000
A04114	Superannuation Encashment of L.P.R	45,300,000	102,647,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>41,702,000</u>	<u>30,900,000</u>
A052	GRANTS-DOMESTIC	<u>41,702,000</u>	<u>30,900,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
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	<u>95,000</u>	<u>110,000</u>
A063	ENTERTAINMENT & GIFTS	<u>95,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts	95,000	110,000
A09	TOTAL PHYSICAL ASSETS	<u>3,070,000</u>	<u>9,931,050</u>
A092	COMPUTER EQUIPMENT	<u>1,311,000</u>	<u>2,484,050</u>
A09201	Hardware	565,000	1,530,000
A09202	Software	85,000	50,000
A09203	I.T. Equipment	661,000	904,050
A094	OTHER STORES AND STOCKS	<u>1,290,000</u>	<u>2,035,000</u>
A09412	Specific Utility chemicals	1,290,000	2,035,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	
A09501	Transport	2,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>262,000</u>	<u>4,010,000</u>
A09601	Plant and Machinery	262,000	4,010,000
A097	PURCHASE FURNITURE & FIXTURE	<u>205,000</u>	<u>1,402,000</u>
A09701	Furniture and fixtures	205,000	1,402,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>259,685,000</u>	<u>487,502,500</u>
A130	TRANSPORT	<u>5,266,000</u>	<u>8,452,000</u>
A13001	Transport	5,266,000	8,452,000
A131	MACHINERY AND EQUIPMENT	<u>151,819,000</u>	<u>329,670,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
OBJECT			
A13101	Machinery and Equipment	124,299,000	295,500,000
A13199	Others	27,520,000	34,170,000
A132	FURNITURE AND FIXTURE	<u>589,000</u>	<u>789,000</u>
A13201	Furniture and Fixture	589,000	789,000
A133	BUILDINGS AND STRUCTURE	<u>101,951,000</u>	<u>148,543,500</u>
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/ Electrification	5,416,000	8,810,500
A13370	Others	93,588,000	127,273,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>48,000</u>
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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD5060 Superintending Engineer PHE Circle Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,273,000</u>	<u>12,772,000</u>
A011 TOTAL PAY	20	<u>8,116,000</u>	<u>8,171,300</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,705,000</u>	<u>4,566,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,705,000</u>	<u>4,566,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>3,411,000</u>	<u>3,605,300</u>
A01151 Total Basic Pay Other Staff	13	<u>3,410,000</u>	<u>3,600,000</u>
A01152 Personal pay		1,000	5,300
A012 TOTAL ALLOWANCES		<u>5,157,000</u>	<u>4,600,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,827,000</u>	<u>4,600,700</u>
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 Relief 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(EXCLUDING TA)		<u>330,000</u>	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD5060 Superintending Engineer PHE Circle Abbottabad			
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>861,000</u>	<u>955,000</u>
A032 TOTAL COMMUNICATIONS		<u>61,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		11,000	10,000
A03202 Telephone and Trunk Call		50,000	60,000
A033 TOTAL UTILITIES		<u>175,000</u>	<u>315,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		<u>60,000</u>	<u>200,000</u>
001 Electricity		60,000	200,000
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>538,000</u>	<u>508,000</u>
A03805 Travelling Allowance		<u>280,000</u>	<u>200,000</u>
001 Travelling Allowance		280,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>87,000</u>	<u>62,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD5060 Superintending Engineer PHE Circle Abbottabad			
A03902 Printing and Publication		<u>5,000</u>	
001 Printing and publication		5,000	
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		6,000	6,000
A03907 Advertising & Publicity		<u>20,000</u>	
001 Advertising and Publicity		20,000	
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	900,000
A09 TOTAL PHYSICAL ASSETS		<u>21,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>
A09201 Hardware		<u>10,000</u>	
001 Hardware		10,000	
A09203 I.T. Equipment		10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD5060 Superintending Engineer PHE Circle Abbottabad			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>20,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>20,000</u>
001 Furniture & Fixture		1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>131,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT		<u>90,000</u>	<u>40,000</u>
A13001 Transport		<u>90,000</u>	<u>40,000</u>
001 Transport		90,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
Superintending Engineer PHE Circle Abbottabad		15,486,000	15,148,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD7020 Executive Engineer PHE Division Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>155,580,700</u>	<u>149,303,500</u>
A011 TOTAL PAY	<u>459</u>	<u>98,921,600</u>	<u>91,546,900</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>3,740,000</u>	<u>5,724,400</u>
A01101 Total Basic Pay Of Officer	5	<u>3,725,000</u>	<u>5,710,000</u>
A01105 Qualification Pay		15,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>454</u>	<u>95,181,600</u>	<u>85,822,500</u>
A01151 Total Basic Pay Other Staff	<u>454</u>	<u>95,031,600</u>	<u>85,800,000</u>
A01152 Personal pay		150,000	22,500
A012 TOTAL ALLOWANCES		<u>56,659,100</u>	<u>57,756,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>56,109,100</u>	<u>57,706,600</u>
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
A0122M Adhoc Relief Allowance 2016		6,817,200	6,957,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		8,964,300	8,950,000
A01233 Unattractive Area Allowance		<u>72,000</u>	

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD7020 Executive Engineer PHE Division Abbottabad			
A03809 CNG Charges (Govt)		150,000	150,000
A039 TOTAL GENERAL		<u>440,000</u>	<u>645,000</u>
A03901 Stationery		<u>110,000</u>	<u>250,000</u>
001 Stationery		110,000	250,000
A03902 Printing and Publication		<u>70,000</u>	<u>150,000</u>
001 Printing and publication		70,000	150,000
A03906 Uniforms and Protective Clothing		10,000	15,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity		200,000	150,000
A03970 Others		<u>50,000</u>	<u>80,000</u>
001 Others		50,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,400,000</u>	<u>3,095,000</u>
A041 TOTAL PENSION		<u>1,400,000</u>	<u>3,095,000</u>
A04114 Superannuation Encashment of L.P.R		1,400,000	3,095,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		800,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD7020 Executive Engineer PHE Division Abbottabad			
A09601 Plant and Machinery		<u>1,000</u>	<u>400,000</u>
001 Plant and Machinery		1,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,835,000</u>	<u>18,450,000</u>
A130 TOTAL TRANSPORT		<u>110,000</u>	<u>350,000</u>
A13001 Transport		<u>110,000</u>	<u>350,000</u>
001 Transport		110,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,500,000</u>	<u>9,000,000</u>
A13101 Machinery and Equipment		<u>2,500,000</u>	<u>9,000,000</u>
001 Machinery and Equipment		2,500,000	9,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,175,000</u>	<u>9,000,000</u>
A13301 Office Buildings		<u>75,000</u>	<u>1,000,000</u>
001 Office Buildings		75,000	1,000,000
A13302 Residential Buildings		<u>100,000</u>	<u>1,000,000</u>
001 Residential Buildings		100,000	1,000,000
A13370 Others		<u>3,000,000</u>	<u>7,000,000</u>
001 Others		3,000,000	7,000,000
Executive Engineer PHE Division Abbottabad		239,981,700	324,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,604,000</u>	<u>11,708,000</u>
A011 TOTAL PAY	28	<u>7,174,000</u>	<u>6,917,200</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,924,000</u>	<u>3,651,200</u>
A01101 Total Basic Pay Of Officer	4	<u>2,826,000</u>	<u>3,623,000</u>
A01102 Personal pay		83,000	13,800
A01105 Qualification Pay		15,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>4,250,000</u>	<u>3,266,000</u>
A01151 Total Basic Pay Other Staff	24	<u>4,230,000</u>	<u>3,260,000</u>
A01152 Personal pay		20,000	6,000
A012 TOTAL ALLOWANCES		<u>4,430,000</u>	<u>4,790,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,100,000</u>	<u>4,760,800</u>
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 Relief Allowance 2016		500,000	554,000
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		625,000	691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			
A0123G Ad-hoc Relief Allowance-2018		705,000	691,000
A01264 Technical Allowance			460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,920,000</u>	<u>2,130,000</u>
A032 TOTAL COMMUNICATIONS		<u>145,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		25,000	10,000
A03202 Telephone and Trunk Call		120,000	50,000
A033 TOTAL UTILITIES		<u>430,000</u>	<u>240,000</u>
A03301 Gas		100,000	
A03303 Electricity		<u>220,000</u>	<u>150,000</u>
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		<u>476,000</u>	<u>721,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>165,000</u>
001 Travelling Allowance		200,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		270,000	550,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			
A039 TOTAL GENERAL		<u>869,000</u>	<u>1,109,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>25,000</u>	<u>15,000</u>
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		<u>200,000</u>	<u>360,000</u>
001 Advertising and Publicity		200,000	360,000
A03942 Cost of Other Stores		<u>500,000</u>	<u>600,000</u>
001 Cost of other Stores		500,000	600,000
A03970 Others		<u>60,000</u>	<u>50,000</u>
001 Others		60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>622,000</u>	<u>800,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A09201 Hardware		<u>5,000</u>	<u>10,000</u>
001 Hardware		5,000	10,000
A09202 Software		<u>5,000</u>	
001 Software		5,000	
A094 TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>780,000</u>
A09412 Specific Utility chemicals		600,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery		10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	
A09701 Furniture and fixtures		<u>2,000</u>	
001 Furniture & Fixture		2,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,350,000</u>	<u>6,950,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>
A13001 Transport		<u>100,000</u>	<u>250,000</u>
001 Transport		100,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,200,000</u>	<u>6,500,000</u>
A13199 Others		<u>2,200,000</u>	<u>6,500,000</u>
001 OTHER		2,200,000	6,500,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>200,000</u>
001 Office Buildings		50,000	200,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad		16,996,000	21,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BD7018 Executive Engineer PHE Division Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>108,218,300</u>	<u>117,306,680</u>
A011 TOTAL PAY	387	<u>61,139,100</u>	<u>70,187,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>2,340,000</u>	<u>2,318,000</u>
A01101 Total Basic Pay Of Officer	7	<u>2,340,000</u>	<u>2,318,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	380	<u>58,799,100</u>	<u>67,869,000</u>
A01151 Total Basic Pay Other Staff	380	<u>58,791,100</u>	<u>67,869,000</u>
A01152 Personal pay		8,000	
A012 TOTAL ALLOWANCES		<u>47,079,200</u>	<u>47,119,680</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>46,504,200</u>	<u>47,069,680</u>
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 Audit and Accounts Allowance		80,000	
A0121T Adhoc Relief Allowance 2013		1,630,000	1,599,280
A0122C Adhoc Relief Allowance - 2015		1,138,000	1,133,000
A0122M Adhoc Relief Allowance 2016		5,183,300	5,582,600
A0122Y Ad-hoc Relief Allowance 2017		7,219,100	6,984,100
A01233 Unattractive Area Allowance		<u>4,338,000</u>	<u>4,099,400</u>
001 Unattractive Area Allowance		228,000	4,099,400
A0123G Ad-hoc Relief Allowance-2018		6,113,000	6,982,000
A01264 Technical Allowance			728,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BD7018 Executive Engineer PHE Division Buner			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>11,204,000</u>	<u>75,204,320</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		50,000	60,000
A033 TOTAL UTILITIES		<u>10,250,000</u>	<u>73,590,320</u>
A03303 Electricity		<u>10,000,000</u>	<u>73,340,320</u>
001 Electricity		10,000,000	73,340,320
A03304 Hot and Cold Weather Charges		250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>558,000</u>	<u>1,108,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>500,000</u>
001 Travelling Allowance		250,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	600,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>336,000</u>	<u>441,000</u>
A03901 Stationery		<u>70,000</u>	<u>110,000</u>
001 Stationery		70,000	110,000
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BD7018 Executive Engineer PHE Division Buner			
001 Printing and publication		60,000	60,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		10,000	15,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03970 Others		<u>40,000</u>	<u>100,000</u>
001 Others		40,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,806,000</u>	<u>11,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BD7018 Executive Engineer PHE Division Buner			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>400,000</u>
A13001 Transport		<u>100,000</u>	<u>400,000</u>
001 Transport		100,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,600,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment		<u>6,600,000</u>	<u>8,000,000</u>
001 Machinery and Equipment		6,600,000	8,000,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,106,000</u>	<u>2,600,000</u>
A13301 Office Buildings			<u>300,000</u>
001 Office Buildings			300,000
A13302 Residential Buildings			<u>300,000</u>
001 Residential Buildings			300,000
A13305 Works Urban and rural/ Water supply/ Electrification		6,000	
A13370 Others		<u>1,100,000</u>	<u>2,000,000</u>
001 Others		1,100,000	2,000,000
Executive Engineer PHE Division Buner		128,829,300	205,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BM7018 Executive Engineer PHE Division Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,292,800</u>	<u>41,609,000</u>
A011 TOTAL PAY	<u>151</u>	<u>23,917,000</u>	<u>22,931,400</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>2,211,000</u>	<u>2,531,400</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>2,196,000</u>	<u>2,517,000</u>
A01105 Qualification Pay		15,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>146</u>	<u>21,706,000</u>	<u>20,400,000</u>
A01151 Total Basic Pay Other Staff	<u>146</u>	<u>21,706,000</u>	<u>20,400,000</u>
A012 TOTAL ALLOWANCES		<u>18,375,800</u>	<u>18,677,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,957,800</u>	<u>18,247,600</u>
A01202 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 Medical Allowance		2,504,000	2,268,000
A0121Q Audit and Accounts Allowance		40,000	47,500
A0121T Adhoc Relief Allowance 2013		590,000	506,000
A0122C Adhoc Relief Allowance - 2015		365,000	338,000
A0122M Adhoc Relief Allowance 2016		1,914,000	1,979,000
A0122Y Ad-hoc Relief Allowance 2017		2,390,600	2,483,000
A01233 Unattractive Area Allowance		<u>1,686,000</u>	<u>1,708,000</u>
001 Unattractive Area Allowance		36,000	1,708,000
A0123G Ad-hoc Relief Allowance-2018		2,391,000	2,483,000
A01264 Technical Allowance			460,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>418,000</u>	<u>430,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BM7018 Executive Engineer PHE Division Battagram			
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01278 Leave Salary		<u>368,000</u>	<u>400,000</u>
001 Leave Salary			400,000
A03 TOTAL OPERATING EXPENSES		<u>1,576,000</u>	<u>2,458,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		45,000	45,000
A033 TOTAL UTILITIES		<u>220,000</u>	<u>230,000</u>
A03303 Electricity		<u>100,000</u>	<u>50,000</u>
001 Electricity		100,000	50,000
A03304 Hot and Cold Weather Charges		120,000	180,000
A034 TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>462,000</u>
A03402 Rent for Office Building		400,000	462,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>700,000</u>
001 Travelling Allowance		250,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	750,000
A039 TOTAL GENERAL		<u>256,000</u>	<u>266,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BM7018 Executive Engineer PHE Division Battagram			
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing			10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>70,000</u>	<u>70,000</u>
001 Others		70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>660,000</u>
A041 TOTAL PENSION			<u>660,000</u>
A04114 Superannuation Encashment of L.P.R			660,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		800,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>80,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>80,000</u>
001 Plant and Machinery		1,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,650,000</u>	<u>3,830,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BM7018 Executive Engineer PHE Division Battagram			
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>300,000</u>
A13001 Transport		<u>150,000</u>	<u>300,000</u>
001 Transport		150,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>
A13201 Furniture and Fixture			30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,500,000</u>	<u>3,500,000</u>
A13370 Others		<u>3,500,000</u>	<u>3,500,000</u>
001 Others		3,500,000	3,500,000
Executive Engineer PHE Division Battagram		48,319,800	48,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU5055 Superintending Engineer PHE Circle Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,288,000</u>	<u>10,620,500</u>
A011 TOTAL PAY	20	<u>7,477,000</u>	<u>6,678,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,465,000</u>	<u>3,567,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,465,000</u>	<u>3,567,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>3,012,000</u>	<u>3,111,500</u>
A01151 Total Basic Pay Other Staff	13	<u>3,012,000</u>	<u>3,111,500</u>
A012 TOTAL ALLOWANCES		<u>4,811,000</u>	<u>3,942,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,481,000</u>	<u>3,897,000</u>
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 Relief 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)		<u>330,000</u>	<u>45,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>45,000</u>
001 Medical Charges		30,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU5055 Superintending Engineer PHE Circle Bannu			
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,109,000</u>	<u>1,365,500</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>52,500</u>
A03201 Postage and Telegraph		10,000	7,500
A03202 Telephone and Trunk Call		60,000	45,000
A033 TOTAL UTILITIES		<u>325,000</u>	<u>220,000</u>
A03303 Electricity		<u>300,000</u>	<u>200,000</u>
001 Electricity		300,000	200,000
A03304 Hot and Cold Weather Charges		25,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>615,000</u>	<u>1,012,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>600,000</u>
001 Travelling Allowance		300,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000
A03808 Conveyance Charges		<u>15,000</u>	<u>12,000</u>
001 Conveyance Charges		15,000	12,000
A039 TOTAL GENERAL		<u>99,000</u>	<u>81,000</u>
A03901 Stationery		<u>40,000</u>	<u>30,000</u>
001 Stationery		40,000	30,000
A03902 Printing and Publication		<u>11,000</u>	<u>9,000</u>
001 Printing and publication		11,000	9,000
A03905 Newspapers Periodicals and Books		5,000	4,000
A03906 Uniforms and Protective Clothing		6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU5055 Superintending Engineer PHE Circle Bannu			
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03970 Others		<u>17,000</u>	<u>13,000</u>
001 Others		17,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>622,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>622,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	622,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>82,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>92,000</u>
A09201 Hardware		<u>16,000</u>	<u>80,000</u>
001 Hardware		16,000	80,000
A09203 I.T. Equipment		16,000	12,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>15,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>15,000</u>
001 Plant and Machinery		20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU5055 Superintending Engineer PHE Circle Bannu			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>23,000</u>
A09701 Furniture and fixtures		<u>30,000</u>	<u>23,000</u>
001 Furniture & Fixture		30,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>150,000</u>
A13001 Transport		<u>70,000</u>	<u>150,000</u>
001 Transport		70,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment		20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>
001 Office Buildings			100,000
Superintending Engineer PHE Circle Bannu		14,779,000	13,013,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU7021 Executive Engineer PHE Division Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>197,343,900</u>	<u>246,555,120</u>
A011 TOTAL PAY	<u>756</u>	<u>113,456,600</u>	<u>149,767,500</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>3,123,000</u>	<u>3,744,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>3,108,000</u>	<u>3,744,000</u>
A01105 Qualification Pay		15,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>751</u>	<u>110,333,600</u>	<u>146,023,500</u>
A01151 Total Basic Pay Other Staff	<u>751</u>	<u>110,280,600</u>	<u>146,000,000</u>
A01152 Personal pay		53,000	23,500
A012 TOTAL ALLOWANCES		<u>83,887,300</u>	<u>96,787,620</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>83,337,300</u>	<u>96,550,000</u>
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 Relief 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(EXCLUDING TA)		<u>550,000</u>	<u>237,620</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU7021 Executive Engineer PHE Division Bannu			
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>500,000</u>	<u>187,620</u>
001 Leave Salary		500,000	187,620
A03 TOTAL OPERATING EXPENSES		<u>34,421,000</u>	<u>114,738,880</u>
A032 TOTAL COMMUNICATIONS		<u>156,000</u>	<u>126,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		150,000	120,000
A033 TOTAL UTILITIES		<u>33,000,000</u>	<u>112,837,880</u>
A03303 Electricity		<u>33,000,000</u>	<u>112,787,880</u>
001 Electricity		33,000,000	112,787,880
A03304 Hot and Cold Weather Charges			50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>450,000</u>
001 Travelling Allowance		250,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	800,000
A039 TOTAL GENERAL		<u>515,000</u>	<u>525,000</u>
A03901 Stationery		<u>75,000</u>	<u>75,000</u>
001 Stationery		75,000	75,000
A03902 Printing and Publication		<u>45,000</u>	<u>60,000</u>
001 Printing and publication		45,000	60,000
A03906 Uniforms and Protective Clothing		15,000	10,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
BU7021 Executive Engineer PHE Division Bannu			
A03907 Advertising & Publicity		<u>330,000</u>	<u>330,000</u>
001 Advertising and Publicity		330,000	330,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>5,054,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>5,054,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	5,054,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,310,000</u>	<u>13,820,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>400,000</u>
A13001 Transport		<u>200,000</u>	<u>400,000</u>
001 Transport		200,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>9,000,000</u>	<u>12,900,000</u>
A13101 Machinery and Equipment		<u>9,000,000</u>	<u>12,900,000</u>
001 Machinery and Equipment		9,000,000	12,900,000

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

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CA7020 Executive Engineer PHE Division Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>82,596,000</u>	<u>124,138,900</u>
A011 TOTAL PAY	<u>350</u>	<u>43,677,000</u>	<u>79,816,400</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>2,351,000</u>	<u>4,272,400</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>2,242,000</u>	<u>4,258,000</u>
A01105 Qualification Pay		109,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>345</u>	<u>41,326,000</u>	<u>75,544,000</u>
A01151 Total Basic Pay Other Staff	<u>345</u>	<u>41,264,000</u>	<u>75,500,000</u>
A01152 Personal pay		62,000	44,000
A012 TOTAL ALLOWANCES		<u>38,919,000</u>	<u>44,322,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>38,569,000</u>	<u>44,272,500</u>
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
A0121Q Audit and Accounts Allowance		40,000	90,500
A0121T Adhoc Relief Allowance 2013		1,480,000	1,450,000
A01229 Special compensatory allowance		10,000	
A0122C Adhoc Relief Allowance - 2015		1,040,000	1,256,000
A0122M Adhoc Relief Allowance 2016		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

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CA7020 Executive Engineer PHE Division Charsadda			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>10,539,000</u>	<u>15,155,100</u>
A032 TOTAL COMMUNICATIONS		<u>73,000</u>	<u>73,000</u>
A03201 Postage and Telegraph		12,000	12,000
A03202 Telephone and Trunk Call		61,000	61,000
A033 TOTAL UTILITIES		<u>9,310,000</u>	<u>13,625,100</u>
A03301 Gas		90,000	90,000
A03303 Electricity		<u>9,220,000</u>	<u>13,535,100</u>
001 Electricity		9,220,000	13,535,100
A038 TOTAL TRAVEL & TRANSPORTATION		<u>538,000</u>	<u>1,092,000</u>
A03805 Travelling Allowance		<u>230,000</u>	<u>500,000</u>
001 Travelling Allowance		230,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	500,000
A03809 CNG Charges (Govt)		100,000	80,000
A03828 Conveyance charges		8,000	12,000
A039 TOTAL GENERAL		<u>618,000</u>	<u>365,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CA7020 Executive Engineer PHE Division Charsadda			
A03902 Printing and Publication		<u>47,000</u>	<u>40,000</u>
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		<u>450,000</u>	<u>200,000</u>
001 Advertising and Publicity		450,000	200,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>3,816,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>3,816,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	3,816,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>18,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>20,000</u>
A09203 I.T. Equipment		16,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>200,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>200,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CA7020 Executive Engineer PHE Division Charsadda			
001 Plant and Machinery		1,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>80,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>80,000</u>
001 Furniture & Fixture		1,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,400,000</u>	<u>5,750,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,900,000</u>	<u>2,900,000</u>
A13101 Machinery and Equipment		<u>2,900,000</u>	<u>2,900,000</u>
001 Machinery and Equipment		2,900,000	2,900,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,400,000</u>	<u>2,700,000</u>
A13303 Other Buildings		<u>1,400,000</u>	<u>1,400,000</u>
001 Other Buildings.		1,400,000	1,400,000
A13305 Works Urban and rural/ Water supply/ Electrification		300,000	300,000
A13370 Others		<u>700,000</u>	<u>1,000,000</u>
001 Others		700,000	1,000,000
Executive Engineer PHE Division Charsadda		101,053,000	150,660,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CL7022 Executive Engineer PHE Division Chitral.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>166,447,500</u>	<u>96,999,000</u>
A011 TOTAL PAY	315	<u>113,918,000</u>	<u>52,649,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,869,000</u>	<u>1,320,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,853,000</u>	<u>1,320,000</u>
A01103 Special Pay		4,000	
A01105 Qualification Pay		12,000	
A011-2 TOTAL PAY OF OTHER STAFF	310	<u>111,049,000</u>	<u>51,329,000</u>
A01151 Total Basic Pay Other Staff	310	<u>110,979,000</u>	<u>51,329,000</u>
A01152 Personal pay		69,000	
A01153 Special Pay		1,000	
A012 TOTAL ALLOWANCES		<u>52,529,500</u>	<u>44,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>50,179,500</u>	<u>42,124,000</u>
A01202 House Rent Allowance		5,300,000	5,454,000
A01203 Conveyance Allowance		5,996,400	6,832,000
A01207 Washing Allowance		17,000	12,600
A01208 Dress Allowance		11,000	7,100
A0120D Integrated Allowance		27,000	27,000
A0120P Adhoc Relief 2009			996,900
A0120X Adhoc Allowance - 2010			965,700
A01217 Medical Allowance		4,973,000	5,560,000
A0121A Ad - hoc Allowance - 2011			167,000
A0121M Adhoc Relief Allowance - 2012			303,800
A0121Q Audit and Accounts Allowance		34,000	
A0121T Adhoc Relief Allowance 2013		1,080,000	1,265,000
A0121Z Adhoc Relief Allowance-2014			166,900
A0122C Adhoc Relief Allowance - 2015		751,000	787,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CL7022 Executive Engineer PHE Division 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		<u>5,489,000</u>	<u>6,278,000</u>
001 Unattractive Area Allowance			6,278,000
A0123G Ad-hoc Relief Allowance-2018		11,386,000	4,758,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,350,000</u>	<u>2,226,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>300,000</u>	<u>100,000</u>
001 Leave Salary		300,000	100,000
A01284 Firewood Allowance		2,000,000	2,076,000
A03 TOTAL OPERATING EXPENSES		<u>2,888,000</u>	<u>3,470,000</u>
A032 TOTAL COMMUNICATIONS		<u>46,000</u>	<u>66,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		40,000	60,000
A033 TOTAL UTILITIES		<u>1,492,000</u>	<u>2,024,000</u>
A03302 Water		6,000	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>
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		<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building		120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>1,050,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CL7022 Executive Engineer PHE Division Chitral.			
A03805 Travelling Allowance		<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance		350,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A039 TOTAL GENERAL		<u>380,000</u>	<u>210,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03902 Printing and Publication		<u>25,000</u>	<u>25,000</u>
001 Printing and publication		25,000	25,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity		200,000	50,000
A03970 Others		<u>70,000</u>	<u>50,000</u>
001 Others		70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>2,564,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>2,564,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	2,564,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>124,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
CL7022 Executive Engineer PHE Division Chitral.			
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>60,000</u>
A09201 Hardware		<u>25,000</u>	<u>40,000</u>
001 Hardware		25,000	40,000
A09203 I.T. Equipment		15,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>64,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>64,000</u>
001 Furniture & Fixture		1,000	64,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,373,000</u>	<u>7,680,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>350,000</u>
A13001 Transport		<u>200,000</u>	<u>350,000</u>
001 Transport		200,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		23,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>7,100,000</u>	<u>7,250,000</u>
A13303 Other Buildings		<u>100,000</u>	<u>250,000</u>
001 Other Buildings.		100,000	250,000
A13370 Others		<u>7,000,000</u>	<u>7,000,000</u>
001 Others		7,000,000	7,000,000

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063101 ADMINISTRATION

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

Rs

06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		

CL7022 Executive Engineer PHE Division Chitral.

Executive Engineer PHE Division Chitral.

178,949,500

111,437,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,168,000</u>	<u>8,757,000</u>
A011 TOTAL PAY	20	<u>6,921,000</u>	<u>5,128,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,426,000</u>	<u>2,200,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,426,000</u>	<u>2,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,495,000</u>	<u>2,928,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,495,000</u>	<u>2,928,000</u>
A012 TOTAL ALLOWANCES		<u>5,247,000</u>	<u>3,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,839,000</u>	<u>3,541,000</u>
A01202 House Rent Allowance		620,000	389,000
A01203 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 Adhoc Releif Allowance 2016		552,000	405,000
A0122Y Ad-hoc Relief Allowance 2017		818,000	523,500
A01233 Unattractive Area Allowance		<u>336,000</u>	<u>229,000</u>
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(EXCLUDING TA)		<u>408,000</u>	<u>88,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			
A01274 Medical Charges		<u>20,000</u>	
001 Medical Charges		20,000	
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A01284 Firewood Allowance		88,000	88,000
A03 TOTAL OPERATING EXPENSES		<u>1,503,000</u>	<u>2,246,000</u>
A032 TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>440,000</u>	<u>569,000</u>
A03303 Electricity		<u>40,000</u>	<u>45,000</u>
001 Electricity		40,000	45,000
A03304 Hot and Cold Weather Charges		400,000	524,000
A034 TOTAL OCCUPANCY COSTS		<u>345,000</u>	<u>600,000</u>
A03402 Rent for Office Building		345,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>558,000</u>	<u>908,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>450,000</u>
001 Travelling Allowance		300,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	450,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			
A039 TOTAL GENERAL		<u>112,000</u>	<u>121,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
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		<u>20,000</u>	
001 Advertising and Publicity		20,000	
A03970 Others		<u>20,000</u>	<u>50,000</u>
001 Others		20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>2,232,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>2,232,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	2,232,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		800,000	500,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A09201 Hardware		<u>30,000</u>	<u>30,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			
001 Hardware		30,000	30,000
A09203 I.T. Equipment		20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>265,000</u>
A130 TOTAL TRANSPORT		<u>90,000</u>	<u>240,000</u>
A13001 Transport		<u>90,000</u>	<u>240,000</u>
001 Transport		90,000	240,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower		15,436,000	14,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>129,199,000</u>	<u>148,103,600</u>
A011 TOTAL PAY	<u>527</u>	<u>68,293,000</u>	<u>85,687,700</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>2,649,000</u>	<u>2,811,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>2,649,000</u>	<u>2,796,000</u>
A01105 Qualification Pay			15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>522</u>	<u>65,644,000</u>	<u>82,876,700</u>
A01151 Total Basic Pay Other Staff	<u>522</u>	<u>65,591,000</u>	<u>82,872,000</u>
A01152 Personal pay		53,000	4,700
A012 TOTAL ALLOWANCES		<u>60,906,000</u>	<u>62,415,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>58,726,000</u>	<u>58,860,900</u>
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	229,000
A0120D Integrated Allowance		37,000	33,800
A0120X Adhoc Allowance - 2010			7,100
A01217 Medical Allowance		8,466,000	7,815,000
A0121T Adhoc Relief Allowance 2013		2,000,000	1,766,000
A0122C Adhoc Relief Allowance - 2015		1,300,000	1,209,000
A0122M Adhoc Relief Allowance 2016		7,357,000	6,782,000
A0122Y Ad-hoc Relief Allowance 2017		6,824,000	8,612,500
A01233 Unattractive Area Allowance		<u>5,826,000</u>	<u>5,097,000</u>
001 Unattractive Area Allowance			5,097,000
A0123G Ad-hoc Relief Allowance-2018		6,827,000	8,524,000
A01264 Technical Allowance			850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,180,000</u>	<u>3,555,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>300,000</u>	<u>150,000</u>
001 Leave Salary		300,000	150,000
A01284 Firewood Allowance		1,850,000	3,375,000
A03 TOTAL OPERATING EXPENSES		<u>36,988,000</u>	<u>65,970,400</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		80,000	120,000
A033 TOTAL UTILITIES		<u>35,970,000</u>	<u>64,091,400</u>
A03303 Electricity		<u>35,000,000</u>	<u>63,010,400</u>
001 Electricity		35,000,000	63,010,400
A03304 Hot and Cold Weather Charges		970,000	1,081,000
A036 TOTAL MOTOR VEHICLES		<u>53,000</u>	<u>40,000</u>
A03603 Registration		53,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>607,000</u>	<u>1,257,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>650,000</u>
001 Travelling Allowance		300,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	600,000
A03808 Conveyance Charges		<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges		7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
A039 TOTAL GENERAL		<u>268,000</u>	<u>452,000</u>
A03901 Stationery		<u>55,000</u>	<u>150,000</u>
001 Stationery		55,000	150,000
A03902 Printing and Publication		<u>35,000</u>	<u>70,000</u>
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		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>55,000</u>	<u>100,000</u>
001 Others		55,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>280,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>100,000</u>
A09201 Hardware		<u>11,000</u>	<u>50,000</u>
001 Hardware		11,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
A09203 I.T. Equipment		12,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>80,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>80,000</u>
001 Plant and Machinery		1,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture		1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,928,000</u>	<u>16,342,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>250,000</u>
A13001 Transport		<u>160,000</u>	<u>250,000</u>
001 Transport		160,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment		<u>9,000,000</u>	<u>9,000,000</u>
001 Machinery and Equipment		9,000,000	9,000,000
A13199 Others		<u>6,000,000</u>	<u>6,000,000</u>
001 OTHER		6,000,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		8,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>760,000</u>	<u>1,072,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DA7021 Executive Engineer PHE Division Dir Lowe			
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>50,000</u>	<u>200,000</u>
001 Residential Buildings		50,000	200,000
A13305 Works Urban and rural/ Water supply/ Electrification		250,000	610,000
A13370 Others		<u>360,000</u>	<u>62,000</u>
001 Others		360,000	62,000
Executive Engineer PHE Division Dir Lowe		184,140,000	235,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI5078 Superintending Engineer PHE Circle D.I .Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,469,000</u>	<u>10,210,500</u>
A011 TOTAL PAY	20	<u>8,285,000</u>	<u>6,167,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,829,000</u>	<u>3,200,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,790,000</u>	<u>3,200,000</u>
A01102 Personal pay		39,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>3,456,000</u>	<u>2,967,000</u>
A01151 Total Basic Pay Other Staff	13	<u>3,456,000</u>	<u>2,967,000</u>
A012 TOTAL ALLOWANCES		<u>5,184,000</u>	<u>4,043,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,854,000</u>	<u>4,043,500</u>
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
A0122M Adhoc Relief Allowance 2016		830,000	450,000
A0122Y Ad-hoc Relief Allowance 2017		920,000	650,000
A0123G Ad-hoc Relief Allowance-2018		920,000	650,000
A01264 Technical Allowance			711,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI5078 Superintending Engineer PHE Circle D.I .Khan			
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,093,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATIONS		<u>42,000</u>	<u>22,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		35,000	15,000
A033 TOTAL UTILITIES		<u>315,000</u>	<u>165,000</u>
A03303 Electricity		<u>300,000</u>	<u>150,000</u>
001 Electricity		300,000	150,000
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>565,000</u>	<u>760,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>450,000</u>
001 Travelling Allowance		250,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
A03808 Conveyance Charges		<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges		15,000	10,000
A039 TOTAL GENERAL		<u>171,000</u>	<u>181,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI5078 Superintending Engineer PHE Circle D.I .Khan			
A03905 Newspapers Periodicals and Books		6,000	6,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity		70,000	70,000
A03970 Others		<u>20,000</u>	<u>30,000</u>
001 Others		20,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>778,500</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>778,500</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	778,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>
A09203 I.T. Equipment		25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>
A13001 Transport		<u>40,000</u>	<u>40,000</u>
001 Transport		40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI5078 Superintending Engineer PHE Circle D.I .Khan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Superintending Engineer PHE Circle D.I .Khan		16,257,000	12,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI7022 Executive Engineer PHE Division D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>247,548,000</u>	<u>254,858,500</u>
A011 TOTAL PAY	849	<u>150,610,500</u>	<u>157,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,570,000</u>	<u>4,200,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,570,000</u>	<u>4,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	843	<u>147,040,500</u>	<u>153,359,000</u>
A01151 Total Basic Pay Other Staff	843	<u>146,932,500</u>	<u>153,300,000</u>
A01152 Personal pay		108,000	59,000
A012 TOTAL ALLOWANCES		<u>96,937,500</u>	<u>97,299,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>96,587,500</u>	<u>96,330,700</u>
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 Relief Allowance 2016		12,381,900	12,100,000
A0122N Special Conveyance Allowance to Disabled Employees		24,000	43,000
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

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

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

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DI7022 Executive Engineer PHE Division D.I.Khan			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery		1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture		1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,300,000</u>	<u>155,600,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>350,000</u>
A13001 Transport		<u>200,000</u>	<u>350,000</u>
001 Transport		200,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000,000</u>	<u>140,000,000</u>
A13101 Machinery and Equipment		<u>10,000,000</u>	<u>140,000,000</u>
001 Machinery and Equipment		10,000,000	140,000,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>10,100,000</u>	<u>15,250,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>50,000</u>
001 Office Buildings		50,000	50,000
A13302 Residential Buildings		<u>50,000</u>	<u>200,000</u>
001 Residential Buildings		50,000	200,000
A13370 Others		<u>10,000,000</u>	<u>15,000,000</u>
001 Others		10,000,000	15,000,000
Executive Engineer PHE Division D.I.Khan		372,553,200	626,789,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DP7022 Executive Engineer PHE Division Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,154,400</u>	<u>59,907,000</u>
A011 TOTAL PAY	<u>225</u>	<u>47,120,800</u>	<u>33,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>4,463,000</u>	<u>4,335,000</u>
A01101 Total Basic Pay Of Officer	8	<u>4,463,000</u>	<u>4,200,000</u>
A01102 Personal pay			120,000
A01105 Qualification Pay			15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>217</u>	<u>42,657,800</u>	<u>29,532,000</u>
A01151 Total Basic Pay Other Staff	<u>217</u>	<u>42,657,800</u>	<u>29,532,000</u>
A012 TOTAL ALLOWANCES		<u>31,033,600</u>	<u>26,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>29,838,600</u>	<u>24,970,000</u>
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 Relief Allowance 2016		3,234,700	2,600,000
A0122N Special Conveyance Allowance to Disabled Employees		48,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		4,041,000	3,400,000
A01233 Unattractive Area Allowance		<u>2,777,000</u>	<u>2,100,000</u>
001 Unattractive Area Allowance		180,000	2,100,000
A0123G Ad-hoc Relief Allowance-2018		4,710,000	3,400,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DP7022 Executive Engineer PHE Division Dir Upper			
A01264 Technical Allowance			850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,195,000</u>	<u>1,070,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>20,000</u>
001 Medical Charges		30,000	20,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A01284 Firewood Allowance		865,000	750,000
A03 TOTAL OPERATING EXPENSES		<u>5,083,000</u>	<u>5,186,000</u>
A032 TOTAL COMMUNICATIONS		<u>101,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		11,000	10,000
A03202 Telephone and Trunk Call		90,000	50,000
A033 TOTAL UTILITIES		<u>2,800,000</u>	<u>2,600,000</u>
A03303 Electricity		<u>1,500,000</u>	<u>1,300,000</u>
001 Electricity		1,500,000	1,300,000
A03304 Hot and Cold Weather Charges		1,300,000	1,300,000
A034 TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building		600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance		<u>450,000</u>	<u>700,000</u>
001 Travelling Allowance		450,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	700,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
DP7022 Executive Engineer PHE Division Dir Upper			
A039 TOTAL GENERAL		<u>482,000</u>	<u>526,000</u>
A03901 Stationery		<u>100,000</u>	<u>90,000</u>
001 Stationery		100,000	90,000
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>
001 Printing and publication		60,000	60,000
A03905 Newspapers Periodicals and Books		4,000	4,000
A03906 Uniforms and Protective Clothing		8,000	12,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity		200,000	200,000
A03917 Law Charges		10,000	10,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,050,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION		<u>1,050,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R		1,050,000	1,800,000
A09 TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>70,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000
A09203 I.T. Equipment		50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture		1,000	50,000

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063101 ADMINISTRATION

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HG7019 Executive Engineer PHE Division Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>48,946,000</u>	<u>48,982,600</u>
A011 TOTAL PAY	169	<u>29,261,000</u>	<u>29,516,400</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,432,000</u>	<u>2,948,400</u>
A01101 Total Basic Pay Of Officer	7	<u>3,421,000</u>	<u>2,934,000</u>
A01105 Qualification Pay		11,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	162	<u>25,829,000</u>	<u>26,568,000</u>
A01151 Total Basic Pay Other Staff	162	<u>25,769,000</u>	<u>26,568,000</u>
A01152 Personal pay		60,000	
A012 TOTAL ALLOWANCES		<u>19,685,000</u>	<u>19,466,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,355,000</u>	<u>19,136,200</u>
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 Dress Allowance		30,000	5,400
A0120D Integrated Allowance		27,000	27,000
A01217 Medical Allowance		3,410,000	2,700,000
A0121Q Audit and Accounts Allowance		88,000	44,200
A0121T Adhoc Relief Allowance 2013		80,000	650,000
A0122C Adhoc Relief Allowance - 2015		420,000	440,000
A0122M Adhoc Relief 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(EXCLUDING TA)		<u>330,000</u>	<u>330,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HG7019 Executive Engineer PHE Division Hangu			
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>9,138,000</u>	<u>11,876,400</u>
A032 TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>8,030,000</u>	<u>10,268,400</u>
A03301 Gas			20,000
A03303 Electricity		<u>8,000,000</u>	<u>10,218,400</u>
001 Electricity		8,000,000	10,218,400
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>585,000</u>	<u>910,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance		250,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>325,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		325,000	500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>448,000</u>	<u>623,000</u>
A03901 Stationery		<u>75,000</u>	<u>100,000</u>
001 Stationery		75,000	100,000
A03902 Printing and Publication		<u>20,000</u>	<u>30,000</u>
001 Printing and publication		20,000	30,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HG7019 Executive Engineer PHE Division Hangu			
A03905 Newspapers Periodicals and Books		8,000	8,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>250,000</u>	<u>350,000</u>
001 Advertising and Publicity		250,000	350,000
A03970 Others		<u>80,000</u>	<u>120,000</u>
001 Others		80,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,480,000</u>	<u>5,911,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HG7019 Executive Engineer PHE Division Hangu			
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,300,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment		<u>2,300,000</u>	<u>3,000,000</u>
001 Machinery and Equipment		2,300,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		30,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>2,611,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>500,000</u>
001 Office Buildings		50,000	500,000
A13305 Works Urban and rural/ Water supply/ Electrification		1,800,000	2,000,000
A13370 Others		<u>150,000</u>	<u>111,000</u>
001 Others		150,000	111,000
Executive Engineer PHE Division Hangu		65,565,000	68,970,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HR7018 Executive Engineer PHE Division Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>124,173,500</u>	<u>128,191,600</u>
A011 TOTAL PAY	<u>428</u>	<u>78,951,500</u>	<u>78,086,600</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>4,213,000</u>	<u>3,692,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>4,198,000</u>	<u>3,678,000</u>
A01105 Qualification Pay		15,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>422</u>	<u>74,738,500</u>	<u>74,394,600</u>
A01151 Total Basic Pay Other Staff	<u>422</u>	<u>74,718,500</u>	<u>74,364,000</u>
A01152 Personal pay		20,000	30,600
A012 TOTAL ALLOWANCES		<u>45,222,000</u>	<u>50,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>44,872,000</u>	<u>50,055,000</u>
A01202 House Rent Allowance		8,051,400	7,324,000
A01203 Conveyance Allowance		8,664,600	9,321,000
A01207 Washing Allowance		17,000	122,000
A01208 Dress Allowance		132,000	146,000
A0120D Integrated Allowance		28,000	28,000
A01217 Medical Allowance		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 Adhoc Relief Allowance - 2015		1,320,000	1,186,000
A0122M Adhoc Relief Allowance 2016		1,371,100	6,232,000
A0122Y Ad-hoc Relief Allowance 2017		7,807,900	7,802,000
A01233 Unattractive Area Allowance		<u>60,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			48,000
A0123G Ad-hoc Relief Allowance-2018		7,895,000	7,799,000
A01250 Incentive Allowance		<u>240,000</u>	<u>108,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HR7018 Executive Engineer PHE Division Haripur			
001 Incentive Allowance			108,000
A01264 Technical Allowance			830,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>202,041,000</u>	<u>352,968,400</u>
A032 TOTAL COMMUNICATIONS		<u>117,000</u>	<u>143,000</u>
A03201 Postage and Telegraph		7,000	
A03202 Telephone and Trunk Call		110,000	143,000
A033 TOTAL UTILITIES		<u>200,120,000</u>	<u>349,558,400</u>
A03301 Gas		120,000	100,000
A03303 Electricity		<u>200,000,000</u>	<u>349,458,400</u>
001 Electricity		200,000,000	349,458,400
A034 TOTAL OCCUPANCY COSTS		<u>462,000</u>	<u>420,000</u>
A03402 Rent for Office Building		462,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>715,000</u>	<u>1,365,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>450,000</u>
001 Travelling Allowance		300,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	900,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HR7018 Executive Engineer PHE Division Haripur			
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>627,000</u>	<u>1,482,000</u>
A03901 Stationery		<u>100,000</u>	<u>120,000</u>
001 Stationery		100,000	120,000
A03902 Printing and Publication		<u>100,000</u>	<u>600,000</u>
001 Printing and publication		100,000	600,000
A03906 Uniforms and Protective Clothing		12,000	12,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>600,000</u>
001 Advertising and Publicity		300,000	600,000
A03970 Others		<u>115,000</u>	<u>150,000</u>
001 Others		115,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>1,791,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>1,791,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	1,791,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>1,100,000</u>

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HR7018 Executive Engineer PHE Division Haripur			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000,000</u>
001 Plant and Machinery		1,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture		1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,525,000</u>	<u>37,675,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>350,000</u>
A13001 Transport		<u>200,000</u>	<u>350,000</u>
001 Transport		200,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>13,000,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment		<u>13,000,000</u>	<u>20,000,000</u>
001 Machinery and Equipment		13,000,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>7,300,000</u>	<u>17,300,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>200,000</u>
001 Office Buildings		100,000	200,000
A13302 Residential Buildings		<u>50,000</u>	<u>100,000</u>
001 Residential Buildings		50,000	100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
HR7018 Executive Engineer PHE Division Haripur			
A13370 Others		<u>7,150,000</u>	<u>17,000,000</u>
001 Others		7,150,000	17,000,000
Executive Engineer PHE Division Haripur		349,241,500	522,326,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7016 Executive Engineer PHE Division Kohistan Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,924,900</u>	<u>31,494,000</u>
A011 TOTAL PAY	100	<u>14,495,900</u>	<u>18,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,265,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,265,000</u>	<u>1,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	95	<u>12,230,900</u>	<u>17,000,000</u>
A01151 Total Basic Pay Other Staff	95	<u>12,230,900</u>	<u>17,000,000</u>
A012 TOTAL ALLOWANCES		<u>12,429,000</u>	<u>13,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,099,000</u>	<u>12,964,000</u>
A01202 House Rent Allowance		1,766,000	1,766,000
A01203 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 Relief Allowance 2016		1,357,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017		1,529,000	1,750,000
A01233 Unattractive Area Allowance		<u>1,536,000</u>	<u>1,750,000</u>
001 Unattractive Area Allowance			1,750,000
A0123G Ad-hoc Relief Allowance-2018		1,450,000	1,750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>330,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7016 Executive Engineer PHE Division Kohistan Upper			
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>1,270,000</u>	<u>1,842,000</u>
A032 TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>400,000</u>	<u>787,000</u>
A03303 Electricity		<u>100,000</u>	<u>50,000</u>
001 Electricity		100,000	50,000
A03304 Hot and Cold Weather Charges		300,000	737,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>555,000</u>	<u>605,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance		250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>280,000</u>	<u>415,000</u>
A03901 Stationery		<u>5,000</u>	<u>70,000</u>
001 Stationery		5,000	70,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03905 Newspapers Periodicals and Books		5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7016 Executive Engineer PHE Division Kohistan Upper			
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity		200,000	250,000
A03970 Others		<u>40,000</u>	<u>60,000</u>
001 Others		40,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>900,000</u>	<u>1,857,000</u>
A041 TOTAL PENSION		<u>900,000</u>	<u>1,857,000</u>
A04114 Superannuation Encashment of L.P.R		900,000	1,857,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>27,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>150,000</u>
A09201 Hardware		<u>6,000</u>	<u>150,000</u>
001 Hardware		6,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>100,000</u>
001 Plant and Machinery		20,000	100,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7016 Executive Engineer PHE Division Kohistan Upper			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>150,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>150,000</u>
001 Furniture & Fixture		1,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,172,000</u>	<u>5,130,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>5,052,000</u>	<u>5,010,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>10,000</u>
001 Office Buildings		1,000	10,000
A13302 Residential Buildings		<u>1,000</u>	
001 Residential Buildings		1,000	
A13305 Works Urban and rural/ Water supply/ Electrification		50,000	
A13370 Others		<u>5,000,000</u>	<u>5,000,000</u>
001 Others		5,000,000	5,000,000

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

Rs

06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		

KD7016	Executive Engineer PHE Division Kohistan Upper		
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Executive Engineer PHE Division Kohistan Upper		34,893,900	41,323,000
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34,893,900

41,323,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7017 Sub Divisional Officer PHE Kohistan Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,350,000</u>	<u>33,033,000</u>
A011 TOTAL PAY	90	<u>11,763,000</u>	<u>18,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>329,000</u>	<u>392,000</u>
A01101 Total Basic Pay Of Officer	1	<u>329,000</u>	<u>392,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	89	<u>11,434,000</u>	<u>18,000,000</u>
A01151 Total Basic Pay Other Staff	89	<u>11,434,000</u>	<u>18,000,000</u>
A012 TOTAL ALLOWANCES		<u>11,587,000</u>	<u>14,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,257,000</u>	<u>14,311,000</u>
A01202 House Rent Allowance		1,575,000	1,950,000
A01203 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 Relief Allowance 2016		1,245,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017		1,500,000	1,850,000
A01233 Unattractive Area Allowance		<u>1,505,000</u>	<u>1,950,000</u>
001 Unattractive Area Allowance			1,950,000
A0123G Ad-hoc Relief Allowance-2018		1,177,000	1,850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>	<u>330,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7017 Sub Divisional Officer PHE Kohistan Lower			
A01278 Leave Salary		<u>300,000</u>	<u>300,000</u>
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>583,000</u>	<u>929,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000
A03202 Telephone and Trunk Call		10,000	20,000
A033 TOTAL UTILITIES		<u>220,000</u>	<u>281,000</u>
A03303 Electricity		<u>70,000</u>	<u>30,000</u>
001 Electricity		70,000	30,000
A03304 Hot and Cold Weather Charges		150,000	251,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>500,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance		100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		160,000	300,000
A039 TOTAL GENERAL		<u>93,000</u>	<u>123,000</u>
A03901 Stationery		<u>40,000</u>	<u>60,000</u>
001 Stationery		40,000	60,000
A03902 Printing and Publication		<u>3,000</u>	<u>3,000</u>
001 Printing and publication		3,000	3,000
A03970 Others		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KD7017 Sub Divisional Officer PHE Kohistan Lower			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>800,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,070,000</u>	<u>6,160,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>150,000</u>
A13001 Transport		<u>60,000</u>	<u>150,000</u>
001 Transport		60,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	
001 Machinery and Equipment		10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>
A13201 Furniture and Fixture			10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>5,000,000</u>	<u>6,000,000</u>
A13370 Others		<u>5,000,000</u>	<u>6,000,000</u>
001 Others		5,000,000	6,000,000
Sub Divisional Officer PHE Kohistan Lower		29,803,000	40,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KK7019 Executive Engineer PHE Division Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>226,075,000</u>	<u>321,470,100</u>
A011 TOTAL PAY	1068	<u>118,137,000</u>	<u>199,542,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,846,000</u>	<u>3,554,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,846,000</u>	<u>3,544,000</u>
A01105 Qualification Pay			10,000
A011-2 TOTAL PAY OF OTHER STAFF	1062	<u>115,291,000</u>	<u>195,988,000</u>
A01151 Total Basic Pay Other Staff	1062	<u>115,276,000</u>	<u>195,970,000</u>
A01152 Personal pay		15,000	18,000
A012 TOTAL ALLOWANCES		<u>107,938,000</u>	<u>121,928,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>107,238,000</u>	<u>121,778,100</u>
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 Relief Allowance 2016		18,695,000	16,961,000
A0122N Special Conveyance Allowance to Disbalded Employees		170,000	408,000
A0122Y Ad-hoc Relief Allowance 2017		11,776,000	16,000,000

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

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KK7019 Executive Engineer PHE Division Karak			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>10,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>10,000</u>
001 Plant and Machinery		1,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,610,000</u>	<u>22,370,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment		<u>11,000,000</u>	<u>15,000,000</u>
001 Machinery and Equipment		11,000,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>4,450,000</u>	<u>7,100,000</u>
A13301 Office Buildings		<u>40,000</u>	<u>100,000</u>
001 Office Buildings		40,000	100,000
A13305 Works Urban and rural/ Water supply/ Electrification		10,000	
A13370 Others		<u>4,400,000</u>	<u>7,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KK7019 Executive Engineer PHE Division Karak			
001 Others		4,400,000	7,000,000
Executive Engineer PHE Division Karak		258,698,000	545,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT5062 Superintending Engineer PHE Circle Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,234,000</u>	<u>9,819,000</u>
A011 TOTAL PAY	20	<u>6,618,000</u>	<u>6,191,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,873,000</u>	<u>3,641,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,873,000</u>	<u>3,641,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,745,000</u>	<u>2,550,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,745,000</u>	<u>2,550,000</u>
A012 TOTAL ALLOWANCES		<u>4,616,000</u>	<u>3,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,286,000</u>	<u>3,598,000</u>
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 Relief 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(EXCLUDING TA)		<u>330,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT5062 Superintending Engineer PHE Circle Kohat			
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>803,000</u>	<u>1,166,000</u>
A032 TOTAL COMMUNICATIONS		<u>76,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		66,000	80,000
A033 TOTAL UTILITIES		<u>133,000</u>	<u>133,000</u>
A03301 Gas		25,000	25,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>488,000</u>	<u>808,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance		200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>280,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		280,000	300,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>106,000</u>	<u>135,000</u>
A03901 Stationery		<u>55,000</u>	<u>70,000</u>
001 Stationery		55,000	70,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT5062 Superintending Engineer PHE Circle Kohat			
A03905 Newspapers Periodicals and Books		6,000	10,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>1,621,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>1,621,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	1,621,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>79,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>57,000</u>	<u>110,000</u>
A09201 Hardware		<u>37,000</u>	<u>90,000</u>
001 Hardware		37,000	90,000
A09203 I.T. Equipment		20,000	20,000
A094 TOTAL OTHER STORES AND STOCKS		<u>20,000</u>	<u>5,000</u>
A09412 Specific Utility chemicals		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT5062 Superintending Engineer PHE Circle Kohat			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>120,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>120,000</u>
001 Plant and Machinery		1,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>65,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>65,000</u>
001 Furniture & Fixture		1,000	65,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>150,000</u>
A13001 Transport		<u>35,000</u>	<u>150,000</u>
001 Transport		35,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment		15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Superintending Engineer PHE Circle Kohat		13,576,000	13,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT7021 Executive Engineer PHE Division Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>119,185,000</u>	<u>108,321,400</u>
A011 TOTAL PAY	374	<u>74,176,000</u>	<u>66,823,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,146,000</u>	<u>4,003,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,131,000</u>	<u>4,003,000</u>
A01105 Qualification Pay		15,000	
A011-2 TOTAL PAY OF OTHER STAFF	369	<u>71,030,000</u>	<u>62,820,000</u>
A01151 Total Basic Pay Other Staff	369	<u>71,018,000</u>	<u>62,820,000</u>
A01152 Personal pay		12,000	
A012 TOTAL ALLOWANCES		<u>45,009,000</u>	<u>41,498,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>44,659,000</u>	<u>41,448,300</u>
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 Relief 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(EXCLUDING TA)		<u>350,000</u>	<u>50,100</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT7021 Executive Engineer PHE Division Kohat			
001 Medical Charges		50,000	50,100
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>65,210,000</u>	<u>127,435,600</u>
A032 TOTAL COMMUNICATIONS		<u>62,000</u>	<u>97,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		55,000	90,000
A033 TOTAL UTILITIES		<u>64,025,000</u>	<u>125,740,600</u>
A03303 Electricity		<u>64,000,000</u>	<u>125,715,770</u>
001 Electricity		64,000,000	125,715,770
A03304 Hot and Cold Weather Charges		25,000	24,830
A038 TOTAL TRAVEL & TRANSPORTATION		<u>708,000</u>	<u>1,103,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>495,000</u>
001 Travelling Allowance		300,000	495,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	600,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>415,000</u>	<u>495,000</u>
A03901 Stationery		<u>80,000</u>	<u>90,000</u>
001 Stationery		80,000	90,000
A03902 Printing and Publication		<u>30,000</u>	<u>100,000</u>
001 Printing and publication		30,000	100,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		15,000	15,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
KT7021 Executive Engineer PHE Division Kohat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,740,000</u>	<u>4,500,000</u>
A13101 Machinery and Equipment		<u>3,740,000</u>	<u>4,500,000</u>
001 Machinery and Equipment		3,740,000	4,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		30,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,750,000</u>	<u>5,300,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>200,000</u>
001 Office Buildings		50,000	200,000
A13302 Residential Buildings		<u>50,000</u>	<u>600,000</u>
001 Residential Buildings		50,000	600,000
A13370 Others		<u>2,650,000</u>	<u>4,500,000</u>
001 Others		2,650,000	4,500,000
Executive Engineer PHE Division Kohat		193,515,000	250,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
LK7018 Executive Engineer PHE Division Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>207,834,000</u>	<u>229,596,200</u>
A011 TOTAL PAY	810	<u>120,199,000</u>	<u>139,082,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,966,000</u>	<u>3,089,500</u>
A01101 Total Basic Pay Of Officer	5	<u>2,956,000</u>	<u>3,089,500</u>
A01105 Qualification Pay		10,000	
A011-2 TOTAL PAY OF OTHER STAFF	805	<u>117,233,000</u>	<u>135,993,000</u>
A01151 Total Basic Pay Other Staff	805	<u>117,223,000</u>	<u>135,985,500</u>
A01152 Personal pay		10,000	7,500
A012 TOTAL ALLOWANCES		<u>87,635,000</u>	<u>90,513,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>87,305,000</u>	<u>90,433,700</u>
A01202 House Rent Allowance		14,180,000	13,767,000
A01203 Conveyance Allowance		18,357,000	17,454,500
A01207 Washing Allowance		80,000	66,600
A01208 Dress Allowance		80,000	66,600
A0120D Integrated Allowance		22,000	16,200
A0120X Adhoc Allowance - 2010			35,500
A01217 Medical Allowance		13,720,000	14,147,700
A0121A Ad - hoc Allowance - 2011			4,000
A0121M Adhoc Relief Allowance - 2012			3,800
A0121Q Audit and Accounts Allowance		50,000	30,000
A0121T Adhoc Relief Allowance 2013		3,500,000	3,080,800
A0121Z Adhoc Relief Allowance-2014			26,000
A0122C Adhoc Relief Allowance - 2015		2,130,000	2,101,500
A0122M Adhoc Releif Allowance 2016		11,324,000	11,043,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
LK7018 Executive Engineer PHE Division Lakki Marwat			
A03808 Conveyance Charges		<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges		15,000	20,000
A03820 Others		<u>800,000</u>	<u>600,000</u>
001 Others		800,000	600,000
A039 TOTAL GENERAL		<u>315,000</u>	<u>360,000</u>
A03901 Stationery		<u>30,000</u>	<u>50,000</u>
001 Stationery		30,000	50,000
A03902 Printing and Publication		<u>30,000</u>	<u>50,000</u>
001 Printing and publication		30,000	50,000
A03906 Uniforms and Protective Clothing		15,000	10,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity		200,000	200,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>2,098,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>2,098,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	2,098,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>70,000</u>

**NC21021 (016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
LK7018 Executive Engineer PHE Division Lakki Marwat			
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>70,000</u>
A09201 Hardware		<u>20,000</u>	<u>50,000</u>
001 Hardware		20,000	50,000
A09203 I.T. Equipment		20,000	20,000
A094 TOTAL OTHER STORES AND STOCKS		<u>20,000</u>	
A09412 Specific Utility chemicals		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,350,000</u>	<u>8,430,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>150,000</u>
A13001 Transport		<u>80,000</u>	<u>150,000</u>
001 Transport		80,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,650,000</u>	<u>5,460,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment		50,000	60,000
A13199 Others		<u>3,600,000</u>	<u>5,400,000</u>
001 OTHER		3,600,000	5,400,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,600,000</u>	<u>2,800,000</u>
A13302 Residential Buildings		<u>100,000</u>	<u>300,000</u>
001 Residential Buildings		100,000	300,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
LK7018 Executive Engineer PHE Division Lakki Marwat			
A13370 Others		<u>2,500,000</u>	<u>2,500,000</u>
001 Others		2,500,000	2,500,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	
A13701 Hardware		10,000	
Executive Engineer PHE Division Lakki Marwat		257,217,000	395,334,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MA7021 Executive Engineer PHE Division Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>139,361,000</u>	<u>137,880,000</u>
A011 TOTAL PAY	487	<u>81,701,000</u>	<u>81,948,900</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,895,000</u>	<u>5,828,800</u>
A01101 Total Basic Pay Of Officer	7	<u>3,879,000</u>	<u>5,814,000</u>
A01105 Qualification Pay		16,000	14,800
A011-2 TOTAL PAY OF OTHER STAFF	480	<u>77,806,000</u>	<u>76,120,100</u>
A01151 Total Basic Pay Other Staff	480	<u>77,755,000</u>	<u>76,100,000</u>
A01152 Personal pay		51,000	20,100
A012 TOTAL ALLOWANCES		<u>57,660,000</u>	<u>55,931,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>57,327,000</u>	<u>55,798,100</u>
A01202 House Rent Allowance		10,000,000	8,422,000
A01203 Conveyance Allowance		11,207,000	10,680,000
A01207 Washing Allowance		6,000	102,600
A01208 Dress Allowance		100,000	95,400
A0120D Integrated Allowance		29,000	32,400
A01217 Medical Allowance		8,350,000	8,520,000
A0121Q Audit and Accounts Allowance		100,000	68,200
A0121T Adhoc Relief Allowance 2013		2,100,000	1,775,000
A01229 Special compensatory allowance		100,000	99,500
A0122C Adhoc Relief Allowance - 2015		1,500,000	1,242,000
A0122M Adhoc Relief Allowance 2016		6,663,000	6,524,000
A0122Y Ad-hoc Relief Allowance 2017		8,144,000	8,164,000
A01233 Unattractive Area Allowance		<u>60,000</u>	
001 Unattractive Area Allowance		60,000	
A0123G Ad-hoc Relief Allowance-2018		8,163,000	8,164,000
A01250 Incentive Allowance		<u>805,000</u>	<u>720,000</u>

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MA7021 Executive Engineer PHE Division Mansehra			
A039 TOTAL GENERAL		<u>615,000</u>	<u>1,144,000</u>
A03901 Stationery		<u>165,000</u>	<u>200,000</u>
001 Stationery		165,000	200,000
A03902 Printing and Publication		<u>120,000</u>	<u>250,000</u>
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		<u>200,000</u>	<u>450,000</u>
001 Advertising and Publicity		200,000	450,000
A03970 Others		<u>100,000</u>	<u>200,000</u>
001 Others		100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,500,000</u>	<u>3,843,000</u>
A041 TOTAL PENSION		<u>1,500,000</u>	<u>3,843,000</u>
A04114 Superannuation Encashment of L.P.R		1,500,000	3,843,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,600,000</u>	<u>4,300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>4,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>4,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,600,000	4,300,000
A09 TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>550,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>150,000</u>
A09201 Hardware		<u>50,000</u>	<u>150,000</u>
001 Hardware		50,000	150,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MA7021 Executive Engineer PHE Division Mansehra			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>400,000</u>
001 Plant and Machinery		1,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,958,000</u>	<u>25,165,000</u>
A130 TOTAL TRANSPORT		<u>260,000</u>	<u>400,000</u>
A13001 Transport		<u>260,000</u>	<u>400,000</u>
001 Transport		260,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,465,000</u>	<u>9,420,000</u>
A13101 Machinery and Equipment		<u>3,245,000</u>	<u>9,200,000</u>
001 Machinery and Equipment		3,245,000	9,200,000
A13199 Others		<u>220,000</u>	<u>220,000</u>
001 OTHER		220,000	220,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture		45,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>4,188,000</u>	<u>15,300,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>900,000</u>
001 Office Buildings		50,000	900,000
A13302 Residential Buildings		<u>50,000</u>	<u>900,000</u>
001 Residential Buildings		50,000	900,000
A13305 Works Urban and rural/ Water supply/ Electrification		1,800,000	5,500,000
A13370 Others		<u>2,288,000</u>	<u>8,000,000</u>
001 Others		2,288,000	8,000,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		

MA7021 Executive Engineer PHE Division Mansehra

Executive Engineer PHE Division Mansehra	176,065,000	202,687,000
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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MD7021 Executive Engineer PHE Division Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,593,000</u>	<u>110,378,140</u>
A011 TOTAL PAY	349	<u>107,248,000</u>	<u>65,284,900</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,926,000</u>	<u>3,972,400</u>
A01101 Total Basic Pay Of Officer	7	<u>3,926,000</u>	<u>3,958,000</u>
A01105 Qualification Pay			14,400
A011-2 TOTAL PAY OF OTHER STAFF	342	<u>103,322,000</u>	<u>61,312,500</u>
A01151 Total Basic Pay Other Staff	342	<u>103,317,000</u>	<u>61,308,000</u>
A01152 Personal pay		5,000	4,500
A012 TOTAL ALLOWANCES		<u>57,345,000</u>	<u>45,093,240</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>56,995,000</u>	<u>45,063,500</u>
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 Relief Allowance 2016		5,784,000	5,192,000
A0122Y Ad-hoc Relief Allowance 2017		10,648,000	6,511,500
A01233 Unattractive Area Allowance		<u>4,496,000</u>	<u>4,002,000</u>
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

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063101 ADMINISTRATION

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

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MD7021 Executive Engineer PHE Division Malakand			
A039 TOTAL GENERAL		<u>463,000</u>	<u>736,000</u>
A03901 Stationery		<u>90,000</u>	<u>120,000</u>
001 Stationery		90,000	120,000
A03902 Printing and Publication		<u>60,000</u>	<u>40,000</u>
001 Printing and publication		60,000	40,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03907 Advertising & Publicity		<u>250,000</u>	<u>500,000</u>
001 Advertising and Publicity		250,000	500,000
A03970 Others		<u>57,000</u>	<u>70,000</u>
001 Others		57,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,400,000</u>	<u>4,087,000</u>
A041 TOTAL PENSION		<u>1,400,000</u>	<u>4,087,000</u>
A04114 Superannuation Encashment of L.P.R		1,400,000	4,087,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>650,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>150,000</u>
A09201 Hardware		<u>15,000</u>	<u>100,000</u>
001 Hardware		15,000	100,000
A09203 I.T. Equipment		15,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MD7021 Executive Engineer PHE Division Malakand			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>500,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>500,000</u>
001 Plant and Machinery		50,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,291,000</u>	<u>15,560,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment		<u>8,000,000</u>	<u>8,000,000</u>
001 Machinery and Equipment		8,000,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>4,121,000</u>	<u>7,300,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>100,000</u>
001 Office Buildings		1,000	100,000
A13302 Residential Buildings		<u>50,000</u>	<u>200,000</u>
001 Residential Buildings		50,000	200,000
A13370 Others		<u>4,070,000</u>	<u>7,000,000</u>
001 Others		4,070,000	7,000,000
Executive Engineer PHE Division Malakand		208,188,000	171,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR5085 Superintending Engineer PHE Circle Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,950,000</u>	<u>12,202,000</u>
A011 TOTAL PAY	20	<u>7,840,000</u>	<u>7,595,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,711,000</u>	<u>4,041,500</u>
A01101 Total Basic Pay Of Officer	7	<u>4,711,000</u>	<u>4,040,000</u>
A01102 Personal pay			1,500
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>3,129,000</u>	<u>3,554,000</u>
A01151 Total Basic Pay Other Staff	13	<u>3,129,000</u>	<u>3,554,000</u>
A012 TOTAL ALLOWANCES		<u>5,110,000</u>	<u>4,606,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,780,000</u>	<u>4,606,500</u>
A01202 House Rent Allowance		657,000	550,000
A01203 Conveyance Allowance		797,000	587,000
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 Relief 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(EXCLUDING TA)		<u>330,000</u>	
A01274 Medical Charges		<u>30,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR5085 Superintending Engineer PHE Circle Mardan			
001 Medical Charges		30,000	
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>720,000</u>	<u>530,000</u>
A032 TOTAL COMMUNICATIONS		<u>68,000</u>	<u>58,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		60,000	50,000
A033 TOTAL UTILITIES		<u>17,000</u>	<u>12,000</u>
A03304 Hot and Cold Weather Charges		17,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>340,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>80,000</u>
001 Travelling Allowance		200,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>175,000</u>	<u>120,000</u>
A03901 Stationery		<u>73,000</u>	<u>50,000</u>
001 Stationery		73,000	50,000
A03905 Newspapers Periodicals and Books		7,000	5,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>40,000</u>
001 Advertising and Publicity		70,000	40,000
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR5085 Superintending Engineer PHE Circle Mardan			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>1,371,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>1,371,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	1,371,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		800,000	
A09 TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A09201 Hardware		<u>15,000</u>	<u>20,000</u>
001 Hardware		15,000	20,000
A09203 I.T. Equipment		25,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>123,000</u>	<u>121,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR5085 Superintending Engineer PHE Circle Mardan			
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>10,000</u>
001 Machinery and Equipment		12,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture		11,000	11,000
Superintending Engineer PHE Circle Mardan		15,434,000	14,264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR7023 Executive Engineer PHE Division Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>137,531,000</u>	<u>145,875,380</u>
A011 TOTAL PAY	471	<u>84,056,000</u>	<u>90,172,980</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,247,000</u>	<u>5,000,680</u>
A01101 Total Basic Pay Of Officer	5	<u>3,232,000</u>	<u>4,986,000</u>
A01105 Qualification Pay		15,000	14,680
A011-2 TOTAL PAY OF OTHER STAFF	466	<u>80,809,000</u>	<u>85,172,300</u>
A01151 Total Basic Pay Other Staff	466	<u>80,799,000</u>	<u>85,163,000</u>
A01152 Personal pay		10,000	9,300
A012 TOTAL ALLOWANCES		<u>53,475,000</u>	<u>55,702,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>53,125,000</u>	<u>55,652,400</u>
A01202 House Rent Allowance		9,221,000	7,988,000
A01203 Conveyance Allowance		9,964,000	9,950,000
A01207 Washing Allowance		166,000	158,900
A01208 Dress Allowance		165,000	155,300
A0120D Integrated Allowance		24,000	30,600
A01217 Medical Allowance		8,059,000	7,948,000
A0121Q Audit and Accounts Allowance		55,000	81,600
A0121T Adhoc Relief Allowance 2013		2,040,000	1,890,000
A0122C Adhoc Relief Allowance - 2015		1,700,000	1,333,000
A0122M Adhoc Relief Allowance 2016		5,867,000	6,965,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000
A0122Y Ad-hoc Relief Allowance 2017		7,397,000	8,968,000
A01233 Unattractive Area Allowance		60,000	
A0123G Ad-hoc Relief Allowance-2018		8,407,000	8,968,000
A01264 Technical Allowance			1,192,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR7023 Executive Engineer PHE Division Mardan			
001 Stationery		100,000	200,000
A03902 Printing and Publication		<u>100,000</u>	<u>200,000</u>
001 Printing and publication		100,000	200,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>400,000</u>
001 Advertising and Publicity		300,000	400,000
A03942 Cost of Other Stores		<u>20,000</u>	
001 Cost of other Stores		20,000	
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,800,000</u>	<u>5,700,000</u>
A041 TOTAL PENSION		<u>1,800,000</u>	<u>5,700,000</u>
A04114 Superannuation Encashment of L.P.R		1,800,000	5,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,600,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,600,000	1,600,000
A09 TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>30,000</u>
A09203 I.T. Equipment		10,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
MR7023 Executive Engineer PHE Division Mardan			
A09601 Plant and Machinery		<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery		1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,230,000</u>	<u>11,530,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>250,000</u>
A13001 Transport		<u>150,000</u>	<u>250,000</u>
001 Transport		150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment		<u>7,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment		7,000,000	7,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>5,050,000</u>	<u>4,250,000</u>
A13301 Office Buildings		<u>50,000</u>	<u>250,000</u>
001 Office Buildings		50,000	250,000
A13370 Others		<u>5,000,000</u>	<u>4,000,000</u>
001 Others		5,000,000	4,000,000
Executive Engineer PHE Division Mardan		168,413,000	207,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
NR7019 Executive Engineer PHE Division Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>115,660,000</u>	<u>133,819,220</u>
A011 TOTAL PAY	<u>440</u>	<u>67,865,000</u>	<u>81,944,400</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>3,367,000</u>	<u>4,564,400</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>3,291,000</u>	<u>4,550,000</u>
A01102 Personal pay		16,000	
A01105 Qualification Pay		60,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>434</u>	<u>64,498,000</u>	<u>77,380,000</u>
A01151 Total Basic Pay Other Staff	<u>434</u>	<u>64,493,000</u>	<u>77,380,000</u>
A01152 Personal pay		5,000	
A012 TOTAL ALLOWANCES		<u>47,795,000</u>	<u>51,874,820</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>47,445,000</u>	<u>51,728,820</u>
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 Adhoc Relief Allowance 2016		4,884,000	6,485,000
A0122N Special Conveyance Allowance to Disabled Employees		18,000	31,000
A0122Y Ad-hoc Relief Allowance 2017		6,608,000	8,180,000
A0123G Ad-hoc Relief Allowance-2018		6,778,000	8,180,000
A01264 Technical Allowance			828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
NR7019 Executive Engineer PHE Division Nowshera			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>146,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>100,000</u>
001 Medical Charges		50,000	100,000
A01278 Leave Salary		<u>300,000</u>	<u>46,000</u>
001 Leave Salary		300,000	46,000
A03 TOTAL OPERATING EXPENSES		<u>71,933,000</u>	<u>93,561,280</u>
A032 TOTAL COMMUNICATIONS		<u>108,000</u>	<u>78,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		100,000	70,000
A033 TOTAL UTILITIES		<u>70,330,000</u>	<u>91,961,280</u>
A03301 Gas		330,000	200,000
A03303 Electricity		<u>70,000,000</u>	<u>91,761,280</u>
001 Electricity		70,000,000	91,761,280
A038 TOTAL TRAVEL & TRANSPORTATION		<u>860,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>500,000</u>
001 Travelling Allowance		350,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>635,000</u>	<u>512,000</u>
A03901 Stationery		<u>110,000</u>	<u>110,000</u>
001 Stationery		110,000	110,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
NR7019 Executive Engineer PHE Division Nowshera			
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03906 Uniforms and Protective Clothing		18,000	15,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>200,000</u>
001 Advertising and Publicity		300,000	200,000
A03970 Others		<u>100,000</u>	<u>80,000</u>
001 Others		100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,800,000</u>	<u>8,193,000</u>
A041 TOTAL PENSION		<u>1,800,000</u>	<u>8,193,000</u>
A04114 Superannuation Encashment of L.P.R		1,800,000	8,193,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,800,000</u>	<u>4,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	<u>4,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>	<u>4,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,800,000	4,400,000
A09 TOTAL PHYSICAL ASSETS		<u>55,000</u>	<u>430,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>35,000</u>	<u>50,000</u>
A09201 Hardware		<u>35,000</u>	<u>50,000</u>
001 Hardware		35,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>380,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>380,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
NR7019 Executive Engineer PHE Division Nowshera			
001 Plant and Machinery		20,000	380,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>18,230,000</u>	<u>16,480,500</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,100,000</u>	<u>9,350,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A13199 Others		<u>11,000,000</u>	<u>9,250,000</u>
001 OTHER		11,000,000	9,250,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>6,800,000</u>	<u>6,800,500</u>
A13301 Office Buildings		<u>100,000</u>	<u>700,000</u>
001 Office Buildings		100,000	700,000
A13305 Works Urban and rural/ Water supply/ Electrification		700,000	100,500
A13370 Others		<u>6,000,000</u>	<u>6,000,000</u>
001 Others		6,000,000	6,000,000
Executive Engineer PHE Division Nowshera		209,478,000	256,884,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,023,000</u>	<u>52,925,000</u>
A011 TOTAL PAY	81	<u>32,234,000</u>	<u>24,081,500</u>
A011-1 TOTAL PAY OF OFFICERS	38	<u>23,365,000</u>	<u>17,581,500</u>
A01101 Total Basic Pay Of Officer	<u>38</u>	<u>23,057,000</u>	<u>17,500,000</u>
A01103 Special Pay		284,000	52,000
A01105 Qualification Pay		24,000	29,500
A011-2 TOTAL PAY OF OTHER STAFF	43	<u>8,869,000</u>	<u>6,500,000</u>
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>8,869,000</u>	<u>6,500,000</u>
A012 TOTAL ALLOWANCES		<u>36,789,000</u>	<u>28,843,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>35,918,000</u>	<u>28,072,500</u>
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 basic pay for Secretar		9,336,000	7,441,000
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 Adhoc Relief Allowance - 2015		400,000	400,000
A0122M Adhoc Releif Allowance 2016		2,249,000	2,000,000
A0122Y Ad-hoc Relief Allowance 2017		2,990,000	2,468,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A01236 Deputation Allowance		180,000	180,000
A01238 Charge allowance		50,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		7,191,000	4,376,000
A0123G Ad-hoc Relief Allowance-2018		3,196,000	2,468,000
A01241 Utility allowance for electricity		240,000	240,000
A01250 Incentive Allowance		<u>82,000</u>	<u>66,000</u>
001 Incentive Allowance		82,000	66,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>871,000</u>	<u>771,000</u>
A01271 Overtime Allowance		96,000	84,000
A01274 Medical Charges		<u>275,000</u>	<u>100,000</u>
001 Medical Charges		275,000	100,000
A01278 Leave Salary		<u>500,000</u>	<u>587,000</u>
001 Leave Salary		500,000	587,000
A03 TOTAL OPERATING EXPENSES		<u>5,103,000</u>	<u>4,039,000</u>
A031 TOTAL FEES		<u>1,000</u>	
A03102 Legal fees		1,000	
A032 TOTAL COMMUNICATIONS		<u>905,000</u>	<u>885,000</u>
A03201 Postage and Telegraph		60,000	40,000
A03202 Telephone and Trunk Call		845,000	845,000
A033 TOTAL UTILITIES		<u>260,000</u>	<u>210,000</u>
A03301 Gas		100,000	50,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		60,000	60,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A036 TOTAL MOTOR VEHICLES		<u>300,000</u>	
A03603 Registration		300,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,598,000</u>	<u>2,048,000</u>
A03805 Travelling Allowance		<u>980,000</u>	<u>1,030,000</u>
001 Travelling Allowance		980,000	1,030,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000	1,000,000
A03808 Conveyance Charges		<u>18,000</u>	<u>18,000</u>
001 Conveyance Charges		18,000	18,000
A039 TOTAL GENERAL		<u>1,039,000</u>	<u>896,000</u>
A03901 Stationery		<u>500,000</u>	<u>250,000</u>
001 Stationery		500,000	250,000
A03902 Printing and Publication		<u>114,000</u>	<u>60,000</u>
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		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		40,000	10,000
A03970 Others		<u>200,000</u>	<u>400,000</u>
001 Others		200,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,050,000</u>	<u>844,000</u>
A041 TOTAL PENSION		<u>1,050,000</u>	<u>844,000</u>
A04106 Reimbursement of medical charges to pensioners		50,000	10,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A04114 Superannuation Encashment of L.P.R		1,000,000	834,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,502,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>2,502,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
A05224 Assistance package for families of Government empl		1,500,000	
A05225 Assistance package for families of Government empl		1,000	
A05270 To Others		<u>1,000</u>	
001 To Others		1,000	
A06 TOTAL TRANSFERS		<u>95,000</u>	<u>95,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>95,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts		95,000	95,000
A09 TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>1,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>190,000</u>	<u>500,000</u>
A09201 Hardware		<u>80,000</u>	<u>300,000</u>
001 Hardware		80,000	300,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		60,000	150,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5417 Secretary Public Health Engineering			
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>300,000</u>
001 Plant and Machinery		100,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>500,000</u>
A09701 Furniture and fixtures		<u>10,000</u>	<u>500,000</u>
001 Furniture & Fixture		10,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>425,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>35,000</u>
A13201 Furniture and Fixture		25,000	35,000
A137 TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>
A13701 Hardware		20,000	20,000
A13702 Software		20,000	20,000

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

Rs

06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		

PR5417 Secretary Public Health Engineering

Secretary Public Health Engineering

78,499,000

59,638,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5418 Chief Engineer (North) Public Health Engineering			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,603,000</u>	<u>33,997,000</u>
A011 TOTAL PAY	61	<u>26,834,000</u>	<u>19,960,500</u>
A011-1 TOTAL PAY OF OFFICERS	28	<u>18,885,000</u>	<u>13,065,500</u>
A01101 Total Basic Pay Of Officer	28	<u>18,855,000</u>	<u>13,000,000</u>
A01102 Personal pay		30,000	65,500
A011-2 TOTAL PAY OF OTHER STAFF	33	<u>7,949,000</u>	<u>6,895,000</u>
A01151 Total Basic Pay Other Staff	33	<u>7,837,000</u>	<u>6,895,000</u>
A01152 Personal pay		112,000	
A012 TOTAL ALLOWANCES		<u>14,769,000</u>	<u>14,036,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,219,000</u>	<u>13,206,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		3,039,000	2,804,000
A01203 Conveyance Allowance		1,945,000	1,810,000
A01207 Washing Allowance		14,000	11,000
A01208 Dress Allowance		8,000	5,000
A0120D Integrated Allowance		54,000	58,000
A0120E Housing Subsidy Allowance		348,000	470,000
A01217 Medical Allowance		1,030,000	1,100,000
A0121T Adhoc Relief Allowance 2013		695,000	495,000
A01224 Entertainment Allowance		7,000	7,000
A01226 Computer Allowance		76,000	20,000
A0122C Adhoc Relief Allowance - 2015		352,000	352,000
A0122M Adhoc Relief Allowance 2016		1,450,000	1,483,000
A0122N Special Conveyance Allowance to Disabled Employees		17,000	26,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5418 Chief Engineer (North) Public Health Engineering			
A0122Y Ad-hoc Relief Allowance 2017		2,484,000	2,350,000
A0123G Ad-hoc Relief Allowance-2018		2,685,000	2,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>830,500</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>500,000</u>	<u>780,500</u>
001 Leave Salary		500,000	780,500
A03 TOTAL OPERATING EXPENSES		<u>1,318,000</u>	<u>3,320,000</u>
A032 TOTAL COMMUNICATIONS		<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		200,000	200,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>530,000</u>
A03301 Gas			100,000
A03303 Electricity			<u>400,000</u>
001 Electricity			400,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>722,000</u>	<u>2,222,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>1,700,000</u>
001 Travelling Allowance		400,000	1,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000
A03808 Conveyance Charges		<u>22,000</u>	<u>22,000</u>
001 Conveyance Charges		22,000	22,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5418 Chief Engineer (North) Public Health Engineering			
A039 TOTAL GENERAL		<u>326,000</u>	<u>328,000</u>
A03901 Stationery		<u>180,000</u>	<u>180,000</u>
001 Stationery		180,000	180,000
A03902 Printing and Publication		<u>20,000</u>	<u>15,000</u>
001 Printing and publication		20,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia		1,000	
A03905 Newspapers Periodicals and Books		15,000	15,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>60,000</u>	<u>68,000</u>
001 Others		60,000	68,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	2,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
A09 TOTAL PHYSICAL ASSETS		<u>255,000</u>	<u>1,360,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>210,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5418 Chief Engineer (North) Public Health Engineering			
A09201 Hardware		<u>15,000</u>	<u>150,000</u>
001 Hardware		15,000	150,000
A09203 I.T. Equipment		40,000	60,000
A094 TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>1,150,000</u>
A09412 Specific Utility chemicals		200,000	1,150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Chief Engineer (North) Public Health Engineering		45,106,000	41,207,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5419 Chief Engineer (South) Public Health Engineering			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,640,000</u>	<u>43,480,000</u>
A011 TOTAL PAY	63	<u>29,625,000</u>	<u>23,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	<u>21,356,000</u>	<u>16,200,000</u>
A01101 Total Basic Pay Of Officer	<u>30</u>	<u>21,286,000</u>	<u>16,000,000</u>
A01102 Personal pay		70,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	33	<u>8,269,000</u>	<u>7,500,000</u>
A01151 Total Basic Pay Other Staff	<u>33</u>	<u>8,268,000</u>	<u>7,500,000</u>
A01152 Personal pay		1,000	
A012 TOTAL ALLOWANCES		<u>18,015,000</u>	<u>19,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,415,000</u>	<u>17,383,500</u>
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 Adhoc Relief Allowance 2016		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

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5419 Chief Engineer (South) Public Health Engineering			
A01264 Technical Allowance			3,025,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>2,396,500</u>
A01274 Medical Charges		<u>100,000</u>	<u>50,000</u>
001 Medical Charges		100,000	50,000
A01278 Leave Salary		<u>500,000</u>	<u>2,346,500</u>
001 Leave Salary		500,000	2,346,500
A03 TOTAL OPERATING EXPENSES		<u>1,795,000</u>	<u>1,905,000</u>
A032 TOTAL COMMUNICATIONS		<u>285,000</u>	<u>195,000</u>
A03201 Postage and Telegraph		35,000	15,000
A03202 Telephone and Trunk Call		250,000	180,000
A033 TOTAL UTILITIES		<u>525,000</u>	<u>475,000</u>
A03301 Gas		100,000	50,000
A03303 Electricity		<u>400,000</u>	<u>400,000</u>
001 Electricity		400,000	400,000
A03304 Hot and Cold Weather Charges		25,000	25,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	
A03603 Registration		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>580,000</u>	<u>930,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>500,000</u>
001 Travelling Allowance		200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	400,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5419 Chief Engineer (South) Public Health Engineering			
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>395,000</u>	<u>305,000</u>
A03901 Stationery		<u>200,000</u>	<u>150,000</u>
001 Stationery		200,000	150,000
A03902 Printing and Publication		<u>35,000</u>	<u>35,000</u>
001 Printing and publication		35,000	35,000
A03905 Newspapers Periodicals and Books		20,000	10,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>30,000</u>
001 Advertising and Publicity		60,000	30,000
A03970 Others		<u>80,000</u>	<u>80,000</u>
001 Others		80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>3,365,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>3,365,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	3,365,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,500,000	2,400,000
A09 TOTAL PHYSICAL ASSETS		<u>372,000</u>	<u>170,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5419 Chief Engineer (South) Public Health Engineering			
A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>
A09201 Hardware		<u>35,000</u>	<u>35,000</u>
001 Hardware		35,000	35,000
A09203 I.T. Equipment		35,000	35,000
A094 TOTAL OTHER STORES AND STOCKS		<u>300,000</u>	
A09412 Specific Utility chemicals		300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery		1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>120,000</u>
A13001 Transport		<u>150,000</u>	<u>120,000</u>
001 Transport		150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment		40,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5419 Chief Engineer (South) Public Health Engineering			
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Chief Engineer (South) Public Health Engineering		52,712,000	51,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5420 Superintending Engineer PHE Circle Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,041,000</u>	<u>12,093,000</u>
A011 TOTAL PAY	18	<u>7,415,000</u>	<u>7,506,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,896,000</u>	<u>4,461,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,896,000</u>	<u>4,461,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,519,000</u>	<u>3,045,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,519,000</u>	<u>3,045,000</u>
A012 TOTAL ALLOWANCES		<u>5,626,000</u>	<u>4,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,396,000</u>	<u>4,557,000</u>
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
A0122M Adhoc Relief 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(EXCLUDING TA)		<u>230,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5420 Superintending Engineer PHE Circle Peshawar			
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>472,000</u>	<u>533,000</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>328,000</u>	<u>369,000</u>
A03805 Travelling Allowance		<u>120,000</u>	<u>161,000</u>
001 Travelling Allowance		120,000	161,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A039 TOTAL GENERAL		<u>78,000</u>	<u>98,000</u>
A03901 Stationery		<u>30,000</u>	<u>40,000</u>
001 Stationery		30,000	40,000
A03902 Printing and Publication		<u>5,000</u>	
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		<u>10,000</u>	<u>10,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5420 Superintending Engineer PHE Circle Peshawar			
001 Advertising and Publicity		10,000	10,000
A03970 Others		<u>22,000</u>	<u>35,000</u>
001 Others		22,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,200,000</u>	<u>650,000</u>
A041 TOTAL PENSION		<u>1,200,000</u>	<u>650,000</u>
A04114 Superannuation Encashment of L.P.R		1,200,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>32,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>32,000</u>	<u>35,000</u>
A09201 Hardware		<u>15,000</u>	<u>15,000</u>
001 Hardware		15,000	15,000
A09203 I.T. Equipment		17,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>58,000</u>	<u>62,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>
A13001 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR5420 Superintending Engineer PHE Circle Peshawar			
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		8,000	12,000
Superintending Engineer PHE Circle Peshawar		15,403,000	13,373,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR7029 Executive Engineer PHE Division Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,679,000</u>	<u>190,837,000</u>
A011 TOTAL PAY	655	<u>95,461,000</u>	<u>116,158,400</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,214,000</u>	<u>6,106,400</u>
A01101 Total Basic Pay Of Officer	5	<u>3,040,000</u>	<u>5,900,000</u>
A01102 Personal pay		160,000	192,000
A01105 Qualification Pay		14,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	650	<u>92,247,000</u>	<u>110,052,000</u>
A01151 Total Basic Pay Other Staff	650	<u>92,095,000</u>	<u>110,000,000</u>
A01152 Personal pay		152,000	52,000
A012 TOTAL ALLOWANCES		<u>69,218,000</u>	<u>74,678,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>68,502,000</u>	<u>74,645,600</u>
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 Relief Allowance 2016		9,043,000	9,223,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	82,000
A0122Y Ad-hoc Relief Allowance 2017		9,429,000	11,133,000
A0123G Ad-hoc Relief Allowance-2018		9,514,000	10,920,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR7029 Executive Engineer PHE Division Peshawar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>716,000</u>	<u>33,000</u>
A01274 Medical Charges		<u>33,000</u>	<u>33,000</u>
001 Medical Charges			33,000
A01278 Leave Salary		683,000	
A03 TOTAL OPERATING EXPENSES		<u>82,728,000</u>	<u>82,625,000</u>
A032 TOTAL COMMUNICATIONS		<u>153,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		13,000	10,000
A03202 Telephone and Trunk Call		140,000	100,000
A033 TOTAL UTILITIES		<u>80,465,000</u>	<u>80,315,000</u>
A03301 Gas		450,000	300,000
A03303 Electricity		<u>80,000,000</u>	<u>80,000,000</u>
001 Electricity		80,000,000	80,000,000
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>835,000</u>	<u>855,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance		300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A03808 Conveyance Charges		<u>35,000</u>	<u>55,000</u>
001 Conveyance Charges		35,000	55,000
A039 TOTAL GENERAL		<u>1,275,000</u>	<u>1,345,000</u>
A03901 Stationery		<u>60,000</u>	<u>80,000</u>
001 Stationery		60,000	80,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR7029 Executive Engineer PHE Division Peshawar			
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>1,100,000</u>	<u>1,100,000</u>
001 Advertising and Publicity		1,100,000	1,100,000
A03970 Others		<u>100,000</u>	<u>150,000</u>
001 Others		100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>3,600,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>3,600,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	3,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>16,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>100,000</u>
A09201 Hardware		<u>15,000</u>	<u>100,000</u>
001 Hardware		15,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture		1,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR7029 Executive Engineer PHE Division Peshawar			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>18,885,000</u>	<u>19,027,000</u>
A130 TOTAL TRANSPORT		<u>211,000</u>	<u>212,000</u>
A13001 Transport		<u>211,000</u>	<u>212,000</u>
001 Transport		211,000	212,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000,000</u>	<u>14,000,000</u>
A13101 Machinery and Equipment		<u>15,000,000</u>	<u>14,000,000</u>
001 Machinery and Equipment		15,000,000	14,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,659,000</u>	<u>4,800,000</u>
A13301 Office Buildings		<u>59,000</u>	<u>1,300,000</u>
001 Office Buildings		59,000	1,300,000
A13370 Others		<u>3,600,000</u>	<u>3,500,000</u>
001 Others		3,600,000	3,500,000
Executive Engineer PHE Division Peshawar		270,308,000	297,739,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SH7017 Executive Engineer PHE Division Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,333,000</u>	<u>42,609,200</u>
A011 TOTAL PAY	158	<u>25,002,000</u>	<u>25,356,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,805,000</u>	<u>1,902,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,805,000</u>	<u>1,902,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	152	<u>22,197,000</u>	<u>23,454,000</u>
A01151 Total Basic Pay Other Staff	152	<u>22,197,000</u>	<u>23,454,000</u>
A012 TOTAL ALLOWANCES		<u>16,331,000</u>	<u>17,253,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,981,000</u>	<u>17,253,200</u>
A01202 House Rent Allowance		2,302,000	2,610,000
A01203 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 Relief Allowance 2016		1,407,000	1,535,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000
A0122Y Ad-hoc Relief Allowance 2017		2,466,000	2,183,000
A01233 Unattractive Area Allowance		<u>1,389,000</u>	<u>1,590,000</u>
001 Unattractive Area Allowance		48,000	1,590,000
A01236 Deputation Allowance			70,000
A0123G Ad-hoc Relief Allowance-2018		2,501,000	2,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SH7017 Executive Engineer PHE Division Shangla			
A01264 Technical Allowance			828,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,861,800</u>	<u>3,612,800</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		90,000	90,000
A033 TOTAL UTILITIES		<u>160,000</u>	<u>2,021,000</u>
A03303 Electricity		<u>100,000</u>	<u>1,500,000</u>
001 Electricity		100,000	1,500,000
A03304 Hot and Cold Weather Charges		60,000	521,000
A034 TOTAL OCCUPANCY COSTS		<u>684,000</u>	<u>342,000</u>
A03402 Rent for Office Building		684,000	342,000
A036 TOTAL MOTOR VEHICLES		<u>28,800</u>	<u>28,800</u>
A03603 Registration		28,800	28,800
A038 TOTAL TRAVEL & TRANSPORTATION		<u>658,000</u>	<u>810,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SH7017 Executive Engineer PHE Division Shangla			
001 Travelling Allowance		250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	500,000
A03808 Conveyance Charges		<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges		8,000	10,000
A039 TOTAL GENERAL		<u>231,000</u>	<u>311,000</u>
A03901 Stationery		<u>60,000</u>	<u>80,000</u>
001 Stationery		60,000	80,000
A03902 Printing and Publication		<u>11,000</u>	<u>11,000</u>
001 Printing and publication		11,000	11,000
A03907 Advertising & Publicity		<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity		120,000	120,000
A03970 Others		<u>40,000</u>	<u>100,000</u>
001 Others		40,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>800,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SH7017 Executive Engineer PHE Division Shangla			
A09 TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>50,000</u>
A09203 I.T. Equipment		15,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,390,000</u>	<u>4,720,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>300,000</u>
A13001 Transport		<u>160,000</u>	<u>300,000</u>
001 Transport		160,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,020,000</u>	<u>3,200,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>200,000</u>
001 Machinery and Equipment		20,000	200,000
A13199 Others		<u>3,000,000</u>	<u>3,000,000</u>
001 OTHER		3,000,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,200,000</u>	<u>1,200,000</u>
A13370 Others		<u>1,200,000</u>	<u>1,200,000</u>
001 Others		1,200,000	1,200,000
Executive Engineer PHE Division Shangla		49,799,800	51,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SU7021 Executive Engineer PHE Division Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>113,332,000</u>	<u>126,210,680</u>
A011 TOTAL PAY	<u>406</u>	<u>67,536,000</u>	<u>77,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>3,228,000</u>	<u>4,172,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,228,000</u>	<u>4,172,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>401</u>	<u>64,308,000</u>	<u>73,200,000</u>
A01151 Total Basic Pay Other Staff	<u>401</u>	<u>64,128,000</u>	<u>73,187,000</u>
A01152 Personal pay		180,000	13,000
A012 TOTAL ALLOWANCES		<u>45,796,000</u>	<u>48,838,680</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>45,446,000</u>	<u>48,208,180</u>
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 Adhoc Relief Allowance 2013		1,700,000	1,660,000
A0122C Adhoc Relief Allowance - 2015		1,205,000	1,128,000
A0122M Adhoc Relief Allowance 2016		6,161,000	6,089,000
A0122Y Ad-hoc Relief Allowance 2017		6,651,000	7,716,000
A01233 Unattractive Area Allowance		<u>385,000</u>	<u>378,000</u>
001 Unattractive Area Allowance			378,000
A0123G Ad-hoc Relief Allowance-2018		6,738,000	7,559,000
A01264 Technical Allowance			828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SU7021 Executive Engineer PHE Division Swabi			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>630,500</u>
A01274 Medical Charges		<u>50,000</u>	<u>100,000</u>
001 Medical Charges		50,000	100,000
A01278 Leave Salary		<u>300,000</u>	<u>530,500</u>
001 Leave Salary		300,000	530,500
A03 TOTAL OPERATING EXPENSES		<u>41,513,000</u>	<u>47,862,320</u>
A032 TOTAL COMMUNICATIONS		<u>168,000</u>	<u>168,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		160,000	160,000
A033 TOTAL UTILITIES		<u>40,460,000</u>	<u>46,412,320</u>
A03303 Electricity		<u>40,460,000</u>	<u>46,412,320</u>
001 Electricity		40,460,000	46,412,320
A038 TOTAL TRAVEL & TRANSPORTATION		<u>597,000</u>	<u>962,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>467,000</u>
001 Travelling Allowance		200,000	467,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>385,000</u>	<u>485,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		385,000	485,000
A03808 Conveyance Charges		<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges		12,000	10,000
A039 TOTAL GENERAL		<u>288,000</u>	<u>320,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>60,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SU7021 Executive Engineer PHE Division Swabi			
001 Printing and publication		60,000	100,000
A03906 Uniforms and Protective Clothing		18,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,800,000</u>	<u>8,350,000</u>
A041 TOTAL PENSION		<u>1,800,000</u>	<u>8,350,000</u>
A04114 Superannuation Encashment of L.P.R		1,800,000	8,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,800,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,800,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,065,000</u>	<u>13,270,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000,000</u>	<u>7,500,000</u>
A13101 Machinery and Equipment		<u>5,000,000</u>	<u>7,500,000</u>
001 Machinery and Equipment		5,000,000	7,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SU7021 Executive Engineer PHE Division Swabi			
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>5,900,000</u>	<u>5,600,000</u>
A13370 Others		<u>5,900,000</u>	<u>5,600,000</u>
001 Others		5,900,000	5,600,000
Executive Engineer PHE Division Swabi		169,510,000	195,693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW5077 Superintending Engineer PHE Circle Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,725,000</u>	<u>11,093,500</u>
A011 TOTAL PAY	20	<u>6,826,000</u>	<u>6,940,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,152,000</u>	<u>3,155,500</u>
A01101 Total Basic Pay Of Officer	7	<u>4,152,000</u>	<u>3,155,500</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,674,000</u>	<u>3,785,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,674,000</u>	<u>3,785,000</u>
A012 TOTAL ALLOWANCES		<u>5,899,000</u>	<u>4,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,569,000</u>	<u>4,148,000</u>
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
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		<u>402,000</u>	<u>308,000</u>
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)		<u>330,000</u>	<u>5,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW5077 Superintending Engineer PHE Circle Swat			
001 Medical Charges		30,000	5,000
A01278 Leave Salary		<u>300,000</u>	
001 Leave Salary		300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,399,000</u>	<u>2,702,000</u>
A032 TOTAL COMMUNICATIONS		<u>89,000</u>	<u>79,000</u>
A03201 Postage and Telegraph		9,000	9,000
A03202 Telephone and Trunk Call		80,000	70,000
A033 TOTAL UTILITIES		<u>285,000</u>	<u>630,000</u>
A03301 Gas		20,000	10,000
A03303 Electricity		<u>35,000</u>	<u>20,000</u>
001 Electricity		35,000	20,000
A03304 Hot and Cold Weather Charges		230,000	600,000
A034 TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building		480,000	480,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>10,000</u>
A03603 Registration		5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>422,000</u>	<u>1,382,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>850,000</u>
001 Travelling Allowance		200,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	500,000
A03808 Conveyance Charges		<u>22,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW5077 Superintending Engineer PHE Circle Swat			
001 Conveyance Charges		22,000	32,000
A039 TOTAL GENERAL		<u>118,000</u>	<u>121,000</u>
A03901 Stationery		<u>65,000</u>	<u>65,000</u>
001 Stationery		65,000	65,000
A03902 Printing and Publication		<u>10,000</u>	<u>6,000</u>
001 Printing and publication		10,000	6,000
A03905 Newspapers Periodicals and Books		8,000	15,000
A03907 Advertising & Publicity		<u>10,000</u>	
001 Advertising and Publicity		10,000	
A03970 Others		<u>25,000</u>	<u>35,000</u>
001 Others		25,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>731,500</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>731,500</u>
A04114 Superannuation Encashment of L.P.R		800,000	731,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	
A06 TOTAL TRANSFERS			<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>
A06301 Entertainments & Gifts			15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW5077 Superintending Engineer PHE Circle Swat			
A09 TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>95,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>80,000</u>
A09201 Hardware		<u>30,000</u>	<u>40,000</u>
001 Hardware		30,000	40,000
A09203 I.T. Equipment		30,000	40,000
A094 TOTAL OTHER STORES AND STOCKS		<u>50,000</u>	
A09412 Specific Utility chemicals		50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>15,000</u>
A09601 Plant and Machinery		<u>20,000</u>	<u>15,000</u>
001 Plant and Machinery		20,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment		20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		

SW5077 Superintending Engineer PHE Circle Swat

Superintending Engineer PHE Circle Swat	16,394,000	14,887,000
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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW7022 Executive Engineer PHE Division Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>195,301,000</u>	<u>205,424,000</u>
A011 TOTAL PAY	695	<u>110,709,000</u>	<u>119,462,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,468,000</u>	<u>2,935,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,440,000</u>	<u>2,935,000</u>
A01105 Qualification Pay		28,000	
A011-2 TOTAL PAY OF OTHER STAFF	689	<u>107,241,000</u>	<u>116,527,000</u>
A01151 Total Basic Pay Other Staff	689	<u>107,059,000</u>	<u>116,523,000</u>
A01152 Personal pay		182,000	4,000
A012 TOTAL ALLOWANCES		<u>84,592,000</u>	<u>85,962,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>84,042,000</u>	<u>85,912,000</u>
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 Relief Allowance 2016		9,588,000	9,500,000
A0122N Special Conveyance Allowance to Disabled Employees		72,000	84,000
A0122Y Ad-hoc Relief Allowance 2017		10,478,000	11,966,000
A01233 Unattractive Area Allowance		<u>8,616,000</u>	<u>8,300,000</u>
001 Unattractive Area Allowance			8,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW7022 Executive Engineer PHE Division Swat			
A0123G Ad-hoc Relief Allowance-2018		11,056,000	11,850,000
A01264 Technical Allowance			464,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	
A03 TOTAL OPERATING EXPENSES		<u>48,746,000</u>	<u>129,971,000</u>
A032 TOTAL COMMUNICATIONS		<u>161,000</u>	<u>111,000</u>
A03201 Postage and Telegraph		11,000	11,000
A03202 Telephone and Trunk Call		150,000	100,000
A033 TOTAL UTILITIES		<u>47,300,000</u>	<u>127,560,000</u>
A03301 Gas		100,000	200,000
A03303 Electricity		<u>47,000,000</u>	<u>127,160,000</u>
001 Electricity		47,000,000	127,160,000
A03304 Hot and Cold Weather Charges		200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>
A03402 Rent for Office Building			200,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>
A03603 Registration		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>715,000</u>	<u>1,120,000</u>

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
SW7022 Executive Engineer PHE Division Swat			
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>100,000</u>
A09203 I.T. Equipment		30,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>13,190,000</u>	<u>16,570,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000,000</u>	<u>13,000,000</u>
A13101 Machinery and Equipment		<u>10,000,000</u>	<u>13,000,000</u>
001 Machinery and Equipment		10,000,000	13,000,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,020,000</u>	<u>3,400,000</u>
A13302 Residential Buildings		<u>70,000</u>	<u>400,000</u>
001 Residential Buildings		70,000	400,000
A13305 Works Urban and rural/ Water supply/ Electrification		200,000	
A13370 Others		<u>2,750,000</u>	<u>3,000,000</u>
001 Others		2,750,000	3,000,000
Executive Engineer PHE Division Swat		260,067,000	359,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TG7008 Executive Engineer PHE Division Torghar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,723,000</u>	<u>14,874,000</u>
A011 TOTAL PAY	52	<u>10,396,000</u>	<u>8,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,296,000</u>	<u>1,500,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,296,000</u>	<u>1,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	48	<u>8,100,000</u>	<u>6,891,000</u>
A01151 Total Basic Pay Other Staff	48	<u>8,100,000</u>	<u>6,891,000</u>
A012 TOTAL ALLOWANCES		<u>6,327,000</u>	<u>6,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,097,000</u>	<u>6,453,000</u>
A01202 House Rent Allowance		911,000	840,000
A01203 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 Relief Allowance 2016		608,000	650,000
A0122Y Ad-hoc Relief Allowance 2017		1,019,000	840,000
A01233 Unattractive Area Allowance		<u>337,000</u>	<u>337,000</u>
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(EXCLUDING TA)		<u>230,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TG7008 Executive Engineer PHE Division Torghar			
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>964,000</u>	<u>1,203,000</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>13,000</u>
A03201 Postage and Telegraph		10,000	3,000
A03202 Telephone and Trunk Call		20,000	10,000
A03205 Courier and pilot service		7,000	
A033 TOTAL UTILITIES		<u>310,000</u>	<u>190,000</u>
A03303 Electricity		<u>250,000</u>	<u>10,000</u>
001 Electricity		250,000	10,000
A03304 Hot and Cold Weather Charges		60,000	180,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	
A03603 Registration		20,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>500,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	300,000
A039 TOTAL GENERAL		<u>197,000</u>	<u>500,000</u>
A03901 Stationery		<u>40,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TG7008 Executive Engineer PHE Division Torghar			
001 Stationery		40,000	60,000
A03902 Printing and Publication		<u>20,000</u>	
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		<u>100,000</u>	<u>400,000</u>
001 Advertising and Publicity		100,000	400,000
A03970 Others		<u>25,000</u>	<u>30,000</u>
001 Others		25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>250,000</u>	-
A041 TOTAL PENSION		<u>250,000</u>	
A04114 Superannuation Encashment of L.P.R		250,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A09 TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A09203 I.T. Equipment		10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,278,000</u>	<u>1,518,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TG7008 Executive Engineer PHE Division Torghar			
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>200,000</u>
A13001 Transport		<u>50,000</u>	<u>200,000</u>
001 Transport		50,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>100,000</u>
001 Machinery and Equipment		12,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		6,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,200,000</u>	<u>1,200,000</u>
A13370 Others		<u>1,200,000</u>	<u>1,200,000</u>
001 Others		1,200,000	1,200,000
A137 TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>8,000</u>
A13703 I.T. Equipment		10,000	8,000
Executive Engineer PHE Division Torghar		19,825,000	17,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TK7016 Executive Engineer PHE Division Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,864,000</u>	<u>76,537,810</u>
A011 TOTAL PAY	<u>252</u>	<u>39,258,000</u>	<u>46,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>2,418,000</u>	<u>1,970,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>2,418,000</u>	<u>1,970,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>247</u>	<u>36,840,000</u>	<u>45,000,000</u>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>36,840,000</u>	<u>45,000,000</u>
A012 TOTAL ALLOWANCES		<u>27,606,000</u>	<u>29,567,810</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>27,056,000</u>	<u>28,857,810</u>
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 Integrated Allowance		22,000	27,000
A01217 Medical Allowance		3,376,000	4,292,000
A0121Q Audit and Accounts Allowance		30,000	
A0121T Adhoc Relief Allowance 2013		1,168,000	1,050,000
A0122C Adhoc Relief Allowance - 2015		600,000	720,000
A0122M Adhoc Relief Allowance 2016		3,018,000	3,500,000
A0122Y Ad-hoc Relief Allowance 2017		3,927,000	4,560,000
A01238 Charge allowance		48,000	
A0123G Ad-hoc Relief Allowance-2018		3,928,000	4,560,000
A01264 Technical Allowance			365,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>710,000</u>
A01274 Medical Charges		<u>50,000</u>	
001 Medical Charges		50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TK7016 Executive Engineer PHE Division Tank			
A01278 Leave Salary		<u>500,000</u>	<u>710,000</u>
001 Leave Salary		500,000	710,000
A03 TOTAL OPERATING EXPENSES		<u>22,881,000</u>	<u>123,853,190</u>
A032 TOTAL COMMUNICATIONS		<u>68,000</u>	<u>58,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		60,000	50,000
A033 TOTAL UTILITIES		<u>21,840,000</u>	<u>122,345,190</u>
A03303 Electricity		<u>21,630,000</u>	<u>122,035,190</u>
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		<u>530,000</u>	<u>900,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>350,000</u>
001 Travelling Allowance		200,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>330,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		330,000	550,000
A039 TOTAL GENERAL		<u>443,000</u>	<u>550,000</u>
A03901 Stationery		<u>60,000</u>	<u>70,000</u>
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		<u>300,000</u>	<u>400,000</u>
001 Advertising and Publicity		300,000	400,000
A03970 Others		<u>60,000</u>	<u>60,000</u>
001 Others		60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TK7016 Executive Engineer PHE Division Tank			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,093,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,093,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,093,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,632,000</u>	<u>15,310,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>
A13001 Transport		<u>100,000</u>	<u>200,000</u>
001 Transport		100,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,500,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment		<u>5,000,000</u>	<u>11,200,000</u>
001 Machinery and Equipment		5,000,000	11,200,000
A13199 Others		<u>1,500,000</u>	<u>3,800,000</u>
001 OTHER		1,500,000	3,800,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		12,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
TK7016 Executive Engineer PHE Division Tank			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>	<u>100,000</u>
A13370 Others		<u>20,000</u>	<u>100,000</u>
001 Others		20,000	100,000
Executive Engineer PHE Division Tank		98,577,000	216,794,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR4852 L.S at the disposal of Finance Deptt.			
A03 TOTAL OPERATING EXPENSES		<u>1,000,000,000</u>	<u>494,768,000</u>
A039 TOTAL GENERAL		<u>1,000,000,000</u>	<u>494,768,000</u>
A03970 Others		<u>1,000,000,000</u>	<u>494,768,000</u>
037 L.S. at the disposal of F.D.		1,000,000,000	494,768,000
L.S at the disposal of Finance Deptt.		1,000,000,000	494,768,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR8023 Central Laboratory (Water Quality), PHED Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,414,000</u>	<u>7,755,000</u>
A011 TOTAL PAY	40	<u>8,163,000</u>	<u>4,333,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>3,928,000</u>	<u>1,972,000</u>
A01101 Total Basic Pay Of Officer	11	<u>3,928,000</u>	<u>1,972,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	29	<u>4,235,000</u>	<u>2,361,000</u>
A01151 Total Basic Pay Other Staff	29	<u>4,235,000</u>	<u>2,361,000</u>
A012 TOTAL ALLOWANCES		<u>4,251,000</u>	<u>3,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,241,000</u>	<u>3,412,000</u>
A01202 House Rent Allowance		827,000	631,000
A01203 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 Relief Allowance 2016		650,000	377,000
A0122Y Ad-hoc Relief Allowance 2017		792,000	429,500
A01233 Unattractive Area Allowance			<u>14,000</u>
001 Unattractive Area Allowance			14,000
A0123G Ad-hoc Relief Allowance-2018			429,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>10,000</u>	<u>10,000</u>

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		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR8023 Central Laboratory (Water Quality), PHED Peshawar			
001 Medical Charges		10,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>430,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		30,000	10,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>22,000</u>	<u>40,000</u>
A03301 Gas		1,000	
A03303 Electricity		<u>1,000</u>	<u>20,000</u>
001 Electricity		1,000	20,000
A03304 Hot and Cold Weather Charges		20,000	20,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	
A03603 Registration		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>160,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03806 Transportation of Goods		<u>5,000</u>	
001 Transportation of Goods		5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	50,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000

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063101 ADMINISTRATION

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		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR8023 Central Laboratory (Water Quality), PHED Peshawar			
A039 TOTAL GENERAL		<u>141,000</u>	<u>170,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03905 Newspapers Periodicals and Books			30,000
A03906 Uniforms and Protective Clothing			20,000
A03907 Advertising & Publicity		<u>20,000</u>	
001 Advertising and Publicity		20,000	
A03917 Law Charges		1,000	
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>281,000</u>	<u>370,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>

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063101 ADMINISTRATION

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		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR8023 Central Laboratory (Water Quality), PHED Peshawar			
A09201 Hardware		<u>20,000</u>	<u>20,000</u>
001 Hardware		20,000	20,000
A09203 I.T. Equipment		50,000	50,000
A094 TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>
A09412 Specific Utility chemicals		100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>10,000</u>	<u>100,000</u>
001 Plant and Machinery		10,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	
A13001 Transport		<u>50,000</u>	
001 Transport		50,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>

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		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
063 WATER SUPPLY			
0631 WATER SUPPLY			
063101 ADMINISTRATION			
PR8023 Central Laboratory (Water Quality), PHED Peshawar			
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment		20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Central Laboratory (Water Quality), PHED Peshawar		14,094,000	8,595,000