#### DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL		1	-	-	1	-	-	-	-	-	-	-	·	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	•	-	-	1	-	•	•	2	-	-	ı	2	7	4	•	1	-	29
9	HEALTH		48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2		-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	1	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
	TOTAL	12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	•	2	-	-	2	2	1	-	•	-	-	16
	GRAND TOTAL	12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

# GENERAL ABSTRACT OF BUDGET ESTIMATES CURRENT EXPENDITURE INCLUDING NEWLY MERGED AREAS (PROVINCIAL) SNE FRESH 2019-20

		PR	OVINCIAL	NEWI	Y MERGED AREAS		Total
S.NO.	DEPARTMENT	POSTS	BUDGET ESTIMATES	POSTS	BUDGET ESTIMATES	POSTS	BUDGET ESTIMATES
1	GENERAL ADMINISTRATION	1	1,172,000	ı	-	1	1,172,000
2	FINANCE DEPARTMENT	1	•	49	17,438,000	49	17,438,000
3	EXCISE AND TAXATION DEPARTMENT	4	2,117,000	1	-	4	2,117,000
4	JAILS & CONVICTS SETTLEMENT	-	-	21	12,571,000	21	12,571,000
5	POLICE	119	43,647,000	-	-	119	43,647,000
6	ADMINISTRATION OF JUSTICE	62	30,832,000	-	-	62	30,832,000
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	29	12,763,000	-	-	29	12,763,000
8	NC21017 HEALTH	117	96,752,000	1	-	117	96,752,000
9	COMMUNICATION AND WORKS DEPARTMENT	80	26,521,000	1	-	80	26,521,000
10	PUBLIC HEALTH ENGINEERING	43	25,480,000	-	-	43	25,480,000
11	AGRICULTURE	43	19,742,000	-	-	43	19,742,000
12	ANIMAL HUSBANDRY	8	2,507,000	ı	•	8	2,507,000
13	IRRIGATION	7	5,604,000	ı	-	7	5,604,000
14	LABOUR	2	668,000	-	-	2	668,000
15	ELEMENTARY AND SECONDARY EDUCATION	1	1,148,000	-	-	1	1,148,000
16	RELIEF REHABILITATION AND SETTLEMENT	1,672	544,972,000	64	58,908,000	1,736	603,880,000
	TOTAL	2,188	813,925,000	134	88,917,000	2,322	902,842,000
32	STATE TRADING IN FOOD GRAINS AND SUGAR (ACCOUNT-II)	16	8,475,000	-	-	16	8,475,000
	GRAND TOTAL	2,204	822,400,000	134	88,917,000	2,338	911,317,000

(iii)
DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

<u> </u>									l									l			
S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	ı	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	ı	29
9	HEALTH	-	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	17	-	-	-	2	-	-	1	-	-	-	1	ı	20	1	1	-	ı	43
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	1	-	-	1	1	ı	-	-	ı	8
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-		1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
	TOTAL	12	352	5	29	409	132	8	9	6	330	497	1	57	307	112	39	11	5	1	2,322
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	•	-	2	2	1	-	-	-	-	16
	GRAND TOTAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338

# GENERAL ABSTRACT OF BUDGET ESTIMATES CURRENT EXPENDITURE INCLUDING NEWLY MERGED AREAS (DISTRICTS) SNE FRESH 2019-20

District	Department	Posts	BE 2019-20
ABBOTTABAD	ELEMENTARY AND SECONDARY EDUCATION	608	194,623,000
Total		608	194,623,000
BAJAUR	REVENUE & ESTATE DEPARTMENT	4	1,962,000
Total		4	1,962,000
BANNU	ELEMENTARY AND SECONDARY EDUCATION	805	247,791,000
Total		805	247,791,000
DATTACDANA	POPULATION WELFARE	3	1,130,000
BATTAGRAM	ELEMENTARY AND SECONDARY EDUCATION	503	155,497,000
Total		506	156,627,000
DUNED	POPULATION WELFARE	3	1,130,000
BUNER	ELEMENTARY AND SECONDARY EDUCATION	462	141,358,000
Total		465	142,488,000
CHARCADDA	POPULATION WELFARE	3	1,130,000
CHARSADDA	ELEMENTARY AND SECONDARY EDUCATION	757	230,025,000
Total		760	231,155,000
	AGRICULTURE	2	445,000
CHITRAL	POPULATION WELFARE	3	1,130,000
	ELEMENTARY AND SECONDARY EDUCATION	265	89,357,000
Total		270	90,932,000
	REVENUE & ESTATE DEPARTMENT	8	3,062,000
CHITRAL UPPER	HEALTH	14	7,058,000
CHITKAL OPPER	POPULATION WELFARE	19	5,758,000
	ELEMENTARY AND SECONDARY EDUCATION	26	10,540,000
Total		67	26,418,000
DIVHAN	AGRICULTURE	1	411,000
D.I.KHAN	ELEMENTARY AND SECONDARY EDUCATION	825	252,978,000
Total		826	253,389,000
DIR LOWER	POPULATION WELFARE	3	1,130,000
DIK LOWEK	ELEMENTARY AND SECONDARY EDUCATION	978	306,729,000
Total		981	307,859,000
DIBTIDDED	POPULATION WELFARE	3	1,130,000
DIR UPPER	ELEMENTARY AND SECONDARY EDUCATION	888	292,380,000
Total		891	293,510,000
HANGU	POPULATION WELFARE	3	1,130,000
ПАНОО	ELEMENTARY AND SECONDARY EDUCATION	246	74,889,000
Total		249	76,019,000
HADIDIID	POPULATION WELFARE	3	1,130,000
HARIPUR	ELEMENTARY AND SECONDARY EDUCATION	556	172,582,000
Total		559	173,712,000

## GENERAL ABSTRACT OF BUDGET ESTIMATES CURRENT EXPENDITURE INCLUDING NEWLY MERGED AREAS (DISTRICTS) SNE FRESH 2019-20

District	Department	Posts	BE 2019-20
	POPULATION WELFARE	3	1,130,000
KARAK	ELEMENTARY AND SECONDARY EDUCATION	551	168,983,000
Total		554	170,113,000
KHYBER	REVENUE & ESTATE DEPARTMENT	4	1,962,000
Total		4	1,962,000
KOHAT	ELEMENTARY AND SECONDARY EDUCATION	505	154,404,000
Total		505	154,404,000
	POPULATION WELFARE	3	1,130,000
KOHISTAN	ELEMENTARY AND SECONDARY EDUCATION	212	69,818,000
Total		215	70,948,000
	REVENUE & ESTATE DEPARTMENT	4	1,962,000
KOHISTAN LOWER	POPULATION WELFARE	3	1,130,000
	ELEMENTARY AND SECONDARY EDUCATION	205	66,428,000
Total		212	69,520,000
	REVENUE & ESTATE DEPARTMENT	8	3,931,000
	HEALTH	19	8,807,000
KOLAI PALLAS KOHITSAN	POPULATION WELFARE	3	1,130,000
	ELEMENTARY AND SECONDARY EDUCATION	111	35,454,000
Total	ELEMENTALY THE SECONDALLY EDGENTION	141	49,322,000
KURRAM	REVENUE & ESTATE DEPARTMENT	4	1,962,000
Total	NEVEROE & ESTATE DEFARTMENT	4	1,962,000
10101	POPULATION WELFARE	3	1,130,000
LAKKI MARWAT	ELEMENTARY AND SECONDARY EDUCATION	667	203,357,000
Total	ELEMENTALY THE SECONDALLY EDGE THOM	670	204,487,000
Total	POPULATION WELFARE	3	1,130,000
MALAKAND	ELEMENTARY AND SECONDARY EDUCATION	418	127,493,000
Total	ELEMENTALY THE SECONDALLY EDGE THOM	421	128,623,000
MANSEHRA	ELEMENTARY AND SECONDARY EDUCATION	904	286,863,000
Total		904	286,863,000
10101	REVENUE & ESTATE DEPARTMENT	21	7,398,000
MARDAN	ELEMENTARY AND SECONDARY EDUCATION	1,000	308,081,000
Total	ELEMENTALY THE SECONDALLY EDGENTION	1,021	315,479,000
MOHMAND	REVENUE & ESTATE DEPARTMENT	4	1,962,000
Total	THE CONTRACTOR OF THE SECOND S	4	1,962,000
NORTH WAZIRISTAN	REVENUE & ESTATE DEPARTMENT	4	1,962,000
Total	NETEROE & ESTATE DEL ARTIVIERT	4	1,962,000
10101	POPULATION WELFARE	3	1,130,000
NOWSHERA	ELEMENTARY AND SECONDARY EDUCATION	564	172,911,000
Total	ELEMENTANT AND SECONDANT EDUCATION	567	174,041,000
ORAKZAI	REVENUE & ESTATE DEPARTMENT	4	1,962,000
Total	NEVENUE & ESTATE DEPARTIMENT	4	1,962,000
iotai	REVENUE & ESTATE DEPARTMENT	2	
PESHAWAR			1,655,000
Tatal	ELEMENTARY AND SECONDARY EDUCATION	686	218,168,000
Total		688	219,823,000

## GENERAL ABSTRACT OF BUDGET ESTIMATES CURRENT EXPENDITURE INCLUDING NEWLY MERGED AREAS (DISTRICTS) SNE FRESH 2019-20

District	Department	Posts	BE 2019-20
	REVENUE & ESTATE DEPARTMENT	17	186,349,510
SHANGLA	POPULATION WELFARE	3	1,130,000
	ELEMENTARY AND SECONDARY EDUCATION	557	167,501,000
Total		577	354,980,510
SOUTH WAZIRISTAN	REVENUE & ESTATE DEPARTMENT	4	1,962,000
Total		4	1,962,000
SWABI	POPULATION WELFARE	3	1,130,000
SWADI	ELEMENTARY AND SECONDARY EDUCATION	579	180,430,000
Total		582	181,560,000
SWAT	ELEMENTARY AND SECONDARY EDUCATION	841	260,789,000
Total		841	260,789,000
TANK	POPULATION WELFARE	3	1,130,000
TAINK	ELEMENTARY AND SECONDARY EDUCATION	249	76,425,000
Total		252	77,555,000
TOR GHAR	POPULATION WELFARE	3	1,130,000
TON GHAN	ELEMENTARY AND SECONDARY EDUCATION	181	54,713,000
Total		184	55,843,000
	Grand Total	15,349	4,982,607,510

(vii)
DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
3	REVENUE & ESTATE	5	1		3			6			2	34	6	3			60
9	HEALTH	11	2	2					1		2	5	2	5	2	1	33
12	AGRICULTURE	1					1				1						3
14	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
11 /	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
	TOTAL	42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321
					FRESI	H POSTS	OF NEWL	Y MERGI	ED AREAS	S (DISTRI	СТ)						
S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
3	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	21	7	-	-	-	28
Total NMAs								21	7	-	-	-	28				
GRAND TOTAL INCLUDING NMAs 42 3 12 3 1 1 1 16 12,159 1 28 3,041 26 11 4									1	15,349							

### 1 NC21002 (002) GENERAL ADMINISTRATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020								
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL						
	Rs	Rs	Rs						
PR4017 Establishment and Admn: Department		1,172,000	1,172,000						
(01-2019) Creation of post for Establishment and Admn: Department		1,172,000	1,172,000						
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,172,000	1,172,000						

### GENERAL ADMINISTRATION

Charged:

Voted:

1,172,000

**Grand Total:** 

1,172,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2019-2020

NON

Rs

RECURRING

RECURRING

Rs

TOTAL

Rs

SUMMARY

FUNCTIONAL

015101 ESTABLISHMENT SERVICES GENERAL

ADMINISTRATION (Voted)

1,172,000

1,172,000

Total

1,172,000

1,172,000

### GENERAL ADMINISTRATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

1,172,000

1,172,000

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 1.172.000 1.172.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 305.000 305,000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 305,000 305,000 A01101 Basic Pay Of Officer 305,000 305,000 A012 867,000 867,000 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES 867.000 867,000 A01202 House Rent Allowance 53,000 53,000 A01203 Conveyance Allowance 60,000 60,000 A0120N Special allowances @ 30% of 92,000 92,000 basic pay for Secretar A01217 Medical Allowance 22,000 22,000 A0122M Adhoc Releif Allowance 2016 31,000 31,000 A0122Y Ad-hoc Relief Allowance 2017 31,000 31,000 A0123E Executive Allowance to PCS and 547,000 547,000 PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018 31,000 31,000

**NET TOTAL** 

## GENERAL ADMINISTRATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	305,000
TOTAL:	1	305,000

### 5 GENERAL ADMINISTRATION

### 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

			E SPENT DURING TE R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT SERVICES G	ENERAL ADMII	NISTRATION		
PR4017 Establishment and Admn: Department				
(01-2019) Creation of post for Establishment and A Department	dmn:			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,172,000	1,172,000
A011 TOTAL PAY	1		305,000	305,000
A011-1 TOTAL PAY OF OFFICER	1		305,000	305,000
A01101 Basic Pay Of Officer	1		305,000	305,000
S022 Section Officer (BPS-17)	1		305,000	305,000
A012 TOTAL ALLOWANCES			867,000	867,000
A012-1 REGULAR ALLOWANCES			867,000	867,000
A01202 House Rent Allowance			53,000	53,000
A01203 Conveyance Allowance			60,000	60,000
A0120N Special allowances @ 30% of			92,000	92,000
basic pay for Secretar				
A01217 Medical Allowance			22,000	22,000
A0122M Adhoc Releif Allowance 2016			31,000	31,000
A0122Y Ad-hoc Relief Allowance 2017			31,000	31,000
A0123E Executive Allowance to PCS and			547,000	547,000
PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018			31,000	31,000
Creation of post for Establishment and Admn: Department			1,172,000	1,172,000
Establishment and Admn: Department			1,172,000	1,172,000

### 6 NC21010 (007) EXCISE AND TAXATION DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020							
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL					
	Rs	Rs	Rs					
PR4050 Director General Excise and Taxation		2,117,000	2,117,000					
(01-2019) Creation of Posts for the office of Director General Excise & Taxation Peshawar		2,117,000	2,117,000					
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		2,117,000	2,117,000					

Charged:

Voted: 2,117,000 Grand Total: 2,117,000

2,117,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

2,117,000

**SUMMARY** 

**FUNCTIONAL** 

011205 TAX MANAGEMENT (CUSTOMS, INCOME

TAX, EXCISE ETC) (Voted)

Total 2,117,000 2,117,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON RECURRING RECURRING

		NON RECURRING	RECURRING	TOTAL
	CUIMMA DAY	Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,117,000	2,117,000
A011	TOTAL PAY		1,082,000	1,082,000
A011-1	TOTAL PAY OF OFFICERS		859,000	859,000
A01101	Basic Pay Of Officer		859,000	859,000
A011-2	TOTAL PAY OF OTHER STAFF		223,000	223,000
A01151	Basic Pay Other Staff		223,000	223,000
A012	TOTAL ALLOWANCES		1,035,000	1,035,000
A012-1	TOTAL REGULAR ALLOWANCES		1,035,000	1,035,000
A01202	House Rent Allowance		487,000	487,000
A01203	Conveyance Allowance		147,000	147,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A0120D	Integrated Allowance		5,000	5,000
A01217	Medical Allowance		66,000	66,000
A0122M	Adhoc Releif Allowance 2016		108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017		108,000	108,000
A0123G	Ad-hoc Relief Allowance-2018		108,000	108,000
NET TO	OTAL		2,117,000	2,117,000

EXCISE AND TAXATION DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	106,000
06	1	117,000
16	1	208,000
19	1	651,000
TOTAL:	4	1,082,000

### 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

					E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU C SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01	GENERAL PUBLIC SE			Rs	Rs	Rs
011 0112 011205	EXECUTIVE & LEGIS FINANCIAL AND FISO TAX MANAGEMENT	CAL AFF	AIRS			
PR4050	Director General Excise and	Taxation				
(01-2019)	Creation of Posts for the of General Excise & Taxation P		ctor			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			2,117,000	2,117,000
A011	TOTAL PAY		4		1,082,000	1,082,000
A011-1	TOTAL PAY OF OFFICER		2		859,000	859,000
A01101	Basic Pay Of Officer		2		859,000	859,000
D643	Director Narcotics	(BPS-19)	1		651,000	651,000
S061	Senior Scale Stenographer	(BPS-16)	1		208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF		2		223,000	223,000
A01151	Basic Pay Other Staff		2		223,000	223,000
D112	Driver	(BPS-06)	1		117,000	117,000
N005	Naib Qasid	(BPS-03)	1		106,000	106,000
A012	TOTAL ALLOWANCES				1,035,000	1,035,000
A012-1	REGULAR ALLOWANCES				1,035,000	1,035,000
A01202	House Rent Allowance				487,000	487,000
A01203	Conveyance Allowance				147,000	147,000
A01207	Washing Allowance				3,000	3,000
A01208	Dress Allowance				3,000	3,000
A0120D A01217	Integrated Allowance Medical Allowance				5,000 66,000	5,000 66,000
	Adhoc Releif Allowance	2016			108,000	108,000
A0122Y	Ad-hoc Relief Allowance				108,000	108,000
	Ad-hoc Relief Allowance				108,000	108,000

### 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

				E SPENT DURING TI R 2019-2020	HE
	IONAL-CUM OBJECT	NUMBER	NON		
	FICATION & PARTICULARS E SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	ORGANS,FINAN	ICIAL		
0112	FINANCIAL AND FISCAL AFFA	AIRS			
011205	TAX MANAGEMENT (CUSTOM	IS, INCOME TA	X, EXCISE ETC)		
PR4050	Director General Excise and Taxation				
(01-2019)	Creation of Posts for the office of Direc	tor			
	General Excise & Taxation Peshawar				
Creation of	of Posts for the office of Director			2,117,000	2,117,000
General E	Excise & Taxation Peshawar				
Director (	General Excise and Taxation			2,117,000	2,117,000

12 NC21014 (010) POLICE

SCHEMI	E SCHEME NAME	NON			
NO.	E SCHEME NAME	RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
AD4022	Law and Order Abbottabad		320,000	320,000	
(01-2019)	Creation of post for Law and Order Abbottabad		320,000	320,000	
BD4012	Law and Order Buner		320,000	320,000	
(01-2019)	Creation of post for Law and Order Buner		320,000	320,000	
BM4007	Law and Order Battagram		320,000	320,000	
(01-2019)	Creation of post for Law and Order Battagram		320,000	320,000	
BU4015	Law and Order Bannu		320,000	320,000	
(01-2019)	Creation of post for Law and Order Bannu		320,000	320,000	
CA4016	Law and Order Charsadda		320,000	320,000	
(01-2019)	Creation of post for Law and Order Charsadda		320,000	320,000	
KK4284	Police Station for SNGPL Distt. Karak I		16,705,000	16,705,000	
(01-2019)	Creation of posts for Police Station for SNGPL Distt. Karak I		16,705,000	16,705,000	
TG4001	District Police Officer Tor Ghar		320,000	320,000	
(01-2019)	Creation of post for District Police Officer Tor Ghar		320,000	320,000	
CL4006	Law and Order Chitral		320,000	320,000	
(01-2019)	Creation of post for Law and Order Chitral		320,000	320,000	
DA4021	Law and Order Lower Dir		320,000	320,000	
(01-2019)	Creation of post for Law and Order Lower Dir		320,000	320,000	

13 NC21014 (010) POLICE

SCHEMI	E SCHEME NA	<b>M</b> F	NON		
NO.			RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
DI4039	Law and Order	D I Khan		320,000	320,000
(01-2019)	Creation of post Order D I Khan			320,000	320,000
DP4016	Law and Order	Upper Dir		320,000	320,000
(01-2019)	Creation of post Order Upper Dir			320,000	320,000
HG4013	Law and Order	Hangu		320,000	320,000
(01-2019)	Creation of post Order Hangu	for Law and		320,000	320,000
HR4009	Law and Order	Haripur		320,000	320,000
(01-2019)	Creation of post Order Haripur	for Law and		320,000	320,000
KD4017	Law and Order	Kohistan		320,000	320,000
(01-2019)	Creation of post Order Kohistan	for Law and		320,000	320,000
KK4008	Law and Order	Karak		320,000	320,000
(01-2019)	Creation of post Order Karak	for Law and		320,000	320,000
KT4043	Law and Order	Kohat		320,000	320,000
(01-2019)	Creation of post Order Kohat	for Law and		320,000	320,000
LK4002	Law and Order	Lakki		320,000	320,000
(01-2019)	Creation of post Order Lakki	for Law and		320,000	320,000
MA4027	Law and Order	Mansehra		320,000	320,000
(01-2019)	Creation of post Order Mansehra	for Law and		320,000	320,000
MR4033	Law and Order	Mardan		421,000	421,000

14 NC21014 (010) POLICE

		YEAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01-2019)	Creation of post for Law and Order Mardan		421,000	421,000
NR4218	Law and Order Nowshera		320,000	320,000
(01-2019)	Creation of post for Law and Order Nowshera		320,000	320,000
PR4088	Direction		420,000	420,000
(01-2019)	Creation of post for Direction		420,000	420,000
PR4093	Peshawar City Police (Law & Order)		2,036,000	2,036,000
(01-2019)	Creation of posts for Peshawar City Police (Law & Order)		2,036,000	2,036,000
SH4023	Law and Order Shangla		320,000	320,000
(01-2019)	Creation of post for Law and Order Shangla		320,000	320,000
SU4013	Law and Order Swabi		320,000	320,000
(01-2019)	Creation of post for Law and Order Swabi		320,000	320,000
SW4042	Law and Order Swat		320,000	320,000
(01-2019)	Creation of post for Law and Order Swat		320,000	320,000
TK4008	Law and Order Tank		320,000	320,000
(01-2019)	Creation of post for Law and Order Tank		320,000	320,000
KK4285	Police Station for SNGPL Distt. Karak II		16,705,000	16,705,000
(01-2019)	Creation of posts for Police Station for SNGPL Distt. Karak II		16,705,000	16,705,000

### 15 NC21014 (010) POLICE

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KO4001 District Police Officer Kohistan Lower		320,000	320,000	
(01-2019) Creation of post for District Police Officer Kohistan Lower		320,000	320,000	
Total Schemes: 28 Total SNEs:28 GRAND TOTAL:		43,647,000	43,647,000	

	•	Charged:	4 4 000	
	Voted:		43,647,000	
	Gran	nd Total:	43,647,000	
Head of Department:-	AMOUNT TO B YE	THE		
	NON RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
032102 PROVINCIAL POLICE (Voted)		43,647,000	43,647,000	
Total		43,647,000	43,647,000	

17 POLICE

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 40.549.000 40.549.000 A011 17.592.000 TOTAL PAY 17,592,000 A011-1 TOTAL PAY OF OFFICERS 1.135,000 1.135,000 A01101 Basic Pay Of Officer 1,135,000 1,135,000 A011-2 TOTAL PAY OF OTHER STAFF 16,457,000 16,457,000 Basic Pay Other Staff 16,457,000 16,457,000 A01151 A012 22,957,000 TOTAL ALLOWANCES 22,957,000 22,757,000 22,757,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 3,393,000 3,393,000 A01203 Conveyance Allowance 3,250,000 3,250,000 A01207 Washing Allowance 109,000 109,000 A0120Q Fixed Daily Allowance 3,000,000 3,000,000 A01210 Risk Allowance 3,874,000 3,874,000 A01217 Medical Allowance 2,178,000 2,178,000 60,000 A0122C Adhoc Relief Allowance - 2015 60,000 A0122M Adhoc Releif Allowance 2016 1,403,000 1,403,000 A0122Y Ad-hoc Relief Allowance 2017 1,756,000 1,756,000 A0123G Ad-hoc Relief Allowance-2018 1,756,000 1,756,000 A01250 Incentive Allowance 818,000 818,000 A01260 Ration Allowance 736,000 736,000 A01261 Constablery Allowance for Police 424,000 424,000

Personnel

18 POLICE

294,000

294,000

NON RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$ Rs Rs **SUMMARY OBJECT** A012-2 TOTAL OTHER ALLOWANCES 200,000 200,000 (EXCLUDING T.A.) A01276 Outfit allowance 200,000 200,000 A03 2,804,000 2.804.000 TOTAL OPERATING EXPENSES A032 120,000 120,000 TOTAL COMMUNICATIONS A03201 Postage and Telegraph 20,000 20,000 A03202 Telephone and Trunk Call 100,000 100,000 A033 TOTAL UTILITIES 278,000 278,000 A03303 Electricity 278,000 278,000 A038 2,094,000 2,094,000 TOTAL TRAVEL & TRANSPORTATION A03807 P.O.L Charges A.planes H.coptors 2,094,000 2,094,000 S.Cars M/Cycle A039 312,000 312,000 TOTAL GENERAL A03901 112,000 112,000 Stationery A03902 Printing and Publication 100,000 100,000 Investigation Cost 22,000 A03953 22,000 A03970 Others 78,000 78,000 A13 294,000 294,000 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL TRANSPORT 294,000 294,000

A13001

Transport

19 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
		NON RECURRING	RECURRING	TOTA
SUMM	ADV	Rs	Rs	Rs
OBJECT	AKI			
NET TOTAL			43,647,000	43,647,000

20 POLICE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
07	80	10,550,000
09	8	1,130,000
14	26	4,777,000
16	5	1,135,000
TOTAL:	119	17,592,000

21 POLICE

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE POLICE** 0321 PROVINCIAL POLICE 032102 Law and Order Abbottabad AD4022 (01-2019)Creation of post for Law and Order Abbottabad 320,000 320,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 182,000 182,000 TOTAL PAY \_1 A011 A011-2 TOTAL PAY OF 182,000 182,000 OTHER STAFF Basic Pay Other Staff 182,000 182,000 A01151 V046 Victim Support (BPS-14) 1 182,000 182,000 Officer/Legal Sub-Inspect A012 TOTAL ALLOWANCES 138,000 138,000 138,000 138,000 A012-1 REGULAR ALLOWANCES 35,000 35,000 A01202 House Rent Allowance Conveyance Allowance 34,000 A01203 34,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 15,000 15,000 Ad-hoc Relief Allowance 2017 A0122Y 18,000 18,000 A0123G Ad-hoc Relief Allowance-2018 18,000 18,000 320,000 320,000 Creation of post for Law and Order Abbottabad 320,000 320,000 Law and Order Abbottabad

22 POLICE

	AMOUNT TO BE SPENT YEAR 2019-2	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OI		CURRING TOTAL
03 PUBLIC ORDER AND SAFETY AFFAIR 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	Rs	Rs Rs
BD4012 Law and Order Buner		
(01-2019) Creation of post for Law and Order Buner		
A01 TOTAL EMPLOYEES RELATED EXPENSES.	3:	20,000 320,000
A011 TOTAL PAY1	1;	82,000182,000
A011-2 TOTAL PAY OF OTHER STAFF	1	82,000 182,000
A01151 Basic Pay Other Staff1	1;	82,000182,000
V046 Victim Support (BPS-14) 1 Officer/Legal Sub-Inspect	18	82,000 182,000
A012 TOTAL ALLOWANCES	1	38,000138,000
A012-1 REGULAR ALLOWANCES	1:	38,000138,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018		35,000     35,000       34,000     34,000       18,000     18,000       15,000     15,000       18,000     18,000       18,000     18,000
Creation of post for Law and Order Buner	3:	20,000 320,000
Law and Order Buner	3.	20,000 320,000

23 POLICE

			E SPENT DURING TH R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
BM4007 Law and Order Battagram				
(01-2019) Creation of post for Law and Order Batt	agram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance			35,000	35,000
A01203 Conveyance Allowance			34,000	34,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Battagram			320,000	320,000
Law and Order Battagram			320,000	320,000

24 POLICE

		AMOUNT TO BE SPENT DUI YEAR 2019-2020			RING THE	
CLASSIFICATION & PARTICULARS (		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
03 032 0321 032102	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs	
BU4015	Law and Order Bannu					
(01-2019)	Creation of post for Law and Order Bar	nnu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000	
A011	TOTAL PAY	1		182,000	182,000	
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000	
A01151	Basic Pay Other Staff	1		182,000	182,000	
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000	
A012	TOTAL ALLOWANCES			138,000	138,000	
A012-1	REGULAR ALLOWANCES			138,000	138,000	
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance			35,000 34,000 18,000	35,000 34,000 18,000	
	Adhoc Releif Allowance 2016			15,000	15,000	
A0122Y				18,000	18,000	
A0123G				18,000	18,000	
Creation (	Creation of post for Law and Order Bannu			320,000	320,000	
Law and Order Bannu				320,000	320,000	

25 POLICE

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
CA4016	Law and Order Charsadda				
(01-2019)	Creation of post for Law and Order Cha	rsadda			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011	TOTAL PAY	1		182,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012	TOTAL ALLOWANCES			138,000	138,000
A012-1	REGULAR ALLOWANCES			138,000	138,000
A01202	House Rent Allowance			35,000	35,000
A01203	Conveyance Allowance			34,000	34,000
A01217	Medical Allowance			18,000	18,000
	Adhoc Releif Allowance 2016			15,000	15,000
	Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Charsadda			320,000	320,000	
Law and Order Charsadda				320,000	320,000

### 032102 PROVINCIAL POLICE

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE		AFFAIRS	Rs	Rs	Rs
KK4284	Police Station for SNGPL Distt. Karak I					
(01-2019)	Creation of posts for Police Bistt. Karak I	Station for SI	NGPL			
A01	TOTAL EMPLOYEES RELAEXPENSES.	TED			15,156,000	15,156,000
A011	TOTAL PAY		45		6,022,000	6,022,000
A011-2	TOTAL PAY OF OTHER STAFF		45		6,022,000	6,022,000
A01151	Basic Pay Other Staff		45		6,022,000	6,022,000
S138	Sub Inspector	(BPS-14)	1		182,000	182,000
H015	Head Constable	(BPS-09)	4		565,000	565,000
C088	Constable	(BPS-07)	40		5,275,000	5,275,000
A012	TOTAL ALLOWANCES				9,134,000	9,134,000
A012-1	REGULAR ALLOWANCES				9,134,000	9,134,000
A01202 A01203 A01207 A0120Q A01210	House Rent Allowance Conveyance Allowance Washing Allowance Fixed Daily Allowance Risk Allowance				1,162,000 1,054,000 54,000 1,500,000 1,937,000	1,162,000 1,054,000 54,000 1,500,000 1,937,000
	Risk Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Incentive Allowance	2017			1,937,000 810,000 472,000 602,000 602,000 409,000	1,937,000 810,000 472,000 602,000 602,000 409,000
001 A01260	Incentive Allowance Ration Allowance				409,000 368,000	409,000 368,000

#### 032102 PROVINCIAL POLICE

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE** POLICE 0321 032102 PROVINCIAL POLICE KK4284 Police Station for SNGPL Distt. Karak I Creation of posts for Police Station for SNGPL (01-2019)Distt. Karak I Constablery Allowance for 164,000 A01261 164,000 Police Personnel 1.402.000 1.402.000 A03 TOTAL OPERATING EXPENSES A032 TOTAL COMMUNICATIONS 60,000 60,000 10,000 10,000 A03201 Postage and Telegraph Telephone and Trunk Call 50,000 A03202 50,000 A033 TOTAL UTILITIES 139,000 139,000 139,000 139,000 A03303 Electricity 001 Electricity 139,000 139,000 TOTAL TRAVEL & 1.047.000 1.047.000 A038 TRANSPORTATION P.O.L Charges A.planes 1.047.000 1.047.000 A03807 H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 1,047,000 1,047,000 156,000 156,000 A039 TOTAL GENERAL A03901 56,000 56,000 Stationery 56,000 001 Stationery 56,000 A03902 Printing and Publication 50,000 50,000 001 Printing and publication 50,000 50,000 A03953 Investigation Cost 11,000 11,000 39,000 39,000 A03970 Others 002 Other Contingencies 39,000 39,000

#### 032102 PROVINCIAL POLICE AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE** POLICE 0321 PROVINCIAL POLICE 032102 KK4284 Police Station for SNGPL Distt. Karak I (01-2019)Creation of posts for Police Station for SNGPL Distt. Karak I A13 TOTAL REPAIRS AND 147,000 147,000 MAINTENANCE 147,000 147,000 TOTAL TRANSPORT A130 A13001 Transport 147.000 147.000 Transport 001 147,000 147,000 16,705,000 16,705,000 Creation of posts for Police Station for SNGPL Distt. Karak I

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16705000 /-(Recurring) will be required for the purpose during 2019-2020

16,705,000

16,705,000

Police Station for SNGPL Distt. Karak I

29 POLICE

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII			NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
TG4001	District Police Officer Tor Ghar				
(01-2019)	Creation of post for District Police Office Ghar	er Tor			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011	TOTAL PAY	1		182,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012	TOTAL ALLOWANCES			138,000	138,000
A012-1	REGULAR ALLOWANCES			138,000	138,000
A01202	House Rent Allowance			35,000	35,000
A01203	Conveyance Allowance			34,000	34,000
A01217	Medical Allowance			18,000	18,000
	Adhoc Releif Allowance 2016			15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000
Creation o Ghar	f post for District Police Officer Tor			320,000	320,000
District Police Officer Tor Ghar				320,000	320,000

30 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
CL4006	Law and Order Chitral				
(01-2019)	Creation of post for Law and Order Chite	ral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011	TOTAL PAY	1		182,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012	TOTAL ALLOWANCES			138,000	138,000
A012-1	REGULAR ALLOWANCES			138,000	138,000
A01202	House Rent Allowance			35,000	35,000
A01203	Conveyance Allowance			34,000	34,000
A01217	Medical Allowance			18,000	18,000
	Adhoc Releif Allowance 2016			15,000	15,000
	Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000
Creation o	of post for Law and Order Chitral			320,000	320,000
Law and	Order Chitral			320,000	320,000

31 POLICE

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE POLICE** 0321 PROVINCIAL POLICE 032102 Law and Order Lower Dir DA4021 (01-2019)Creation of post for Law and Order Lower Dir 320,000 320,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 182,000 182,000 TOTAL PAY \_1 A011 A011-2 TOTAL PAY OF 182,000 182,000 OTHER STAFF Basic Pay Other Staff 182,000 182,000 A01151 V046 Victim Support (BPS-14) 1 182,000 182,000 Officer/Legal Sub-Inspect A012 TOTAL ALLOWANCES 138,000 138,000 REGULAR ALLOWANCES 138,000 138,000 A012-1 35,000 35,000 A01202 House Rent Allowance Conveyance Allowance 34,000 A01203 34,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 15,000 15,000 Ad-hoc Relief Allowance 2017 A0122Y 18,000 18,000 A0123G Ad-hoc Relief Allowance-2018 18,000 18,000 320,000 320,000 Creation of post for Law and Order Lower Dir 320,000 320,000 Law and Order Lower Dir

32 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-C CLASSIFICATION OF THE SCHE	ON & PARTICULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
032 POLIC 0321 POLIC		AFFAIRS	Rs	Rs	Rs
DI4039 Law and	l Order D I Khan				
(01-2019) Creation	of post for Law and Order D	I Khan			
A01 TOTAL EXPENS	EMPLOYEES RELATED SES.			320,000	320,000
A011 TOTAL	PAY	1		182,000	182,000
A011-2 TOTAL OTHER	PAY OF STAFF	1		182,000	182,000
A01151 Basic F	Pay Other Staff	1		182,000	182,000
	Support (BPS-14) /Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL	ALLOWANCES			138,000	138,000
A012-1 REGUL	AR ALLOWANCES			138,000	138,000
A01202 House	Rent Allowance			35,000	35,000
A01203 Convey	rance Allowance			34,000	34,000
	l Allowance			18,000	18,000
	Releif Allowance 2016			15,000	15,000
	Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc	Relief Allowance-2018			18,000	18,000
Creation of post for	Law and Order D I Khan			320,000	320,000
Law and Order D I	Khan			320,000	320,000

33 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
032 0321	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
DP4016	Law and Order Upper Dir				
(01-2019)	Creation of post for Law and Order Upp	oer Dir			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011	TOTAL PAY	1		182,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012	TOTAL ALLOWANCES			138,000	138,000
A012-1	REGULAR ALLOWANCES			138,000	138,000
A01202	House Rent Allowance			35,000	35,000
	Conveyance Allowance			34,000	34,000
	Medical Allowance			18,000	18,000
A0122M	Adhoc Releif Allowance 2016			15,000	15,000
	Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of	f post for Law and Order Upper Dir			320,000	320,000
Law and C	Order Upper Dir			320,000	320,000

34 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY A 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
HG4013 Law and Order Hangu				
(01-2019) Creation of post for Law and Order Hang	gu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance			35,000	35,000
A01203 Conveyance Allowance			34,000	34,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Hangu			320,000	320,000
Law and Order Hangu			320,000	320,000

35 POLICE

		AMOUNT TO BE	HE		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY A POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
HR4009	Law and Order Haripur				
(01-2019)	Creation of post for Law and Order Hari	pur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011	TOTAL PAY	1		182,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012	TOTAL ALLOWANCES			138,000	138,000
A012-1	REGULAR ALLOWANCES			138,000	138,000
A01202	House Rent Allowance			35,000	35,000
A01203	Conveyance Allowance			34,000	34,000
A01217	Medical Allowance			18,000	18,000
A0122M	Adhoc Releif Allowance 2016			15,000	15,000
	Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000
Creation o	of post for Law and Order Haripur			320,000	320,000
Law and	Order Haripur			320,000	320,000

36 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY A 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
KD4017 Law and Order Kohistan				
(01-2019) Creation of post for Law and Order Kohis	stan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance			35,000	35,000
A01203 Conveyance Allowance			34,000	34,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Kohistan			320,000	320,000
Law and Order Kohistan			320,000	320,000

37 POLICE

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
KK4008 Law and Order Karak				
(01-2019) Creation of post for Law and Order Kar	ak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance			35,000	35,000
A01203 Conveyance Allowance			34,000	34,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Karak			320,000	320,000
Law and Order Karak			320,000	320,000

38 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY A 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
KT4043 Law and Order Kohat				
(01-2019) Creation of post for Law and Order Koha	at			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance			35,000	35,000
A01203 Conveyance Allowance			34,000	34,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Kohat			320,000	320,000
Law and Order Kohat			320,000	320,000

39 POLICE

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY A POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
LK4002	Law and Order Lakki				
(01-2019)	Creation of post for Law and Order Lakk	ii			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011	TOTAL PAY	1		182,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012	TOTAL ALLOWANCES			138,000	138,000
A012-1	REGULAR ALLOWANCES			138,000	138,000
A01202	House Rent Allowance			35,000	35,000
A01203	Conveyance Allowance			34,000	34,000
A01217	Medical Allowance			18,000	18,000
A0122M	Adhoc Releif Allowance 2016			15,000	15,000
	Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000
Creation o	of post for Law and Order Lakki			320,000	320,000
Law and	Order Lakki			320,000	320,000

40 POLICE

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE POLICE** 0321 PROVINCIAL POLICE 032102 Law and Order Mansehra **MA4027** (01-2019)Creation of post for Law and Order Mansehra 320,000 320,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 182,000 182,000 TOTAL PAY \_1 A011 A011-2 TOTAL PAY OF 182,000 182,000 OTHER STAFF Basic Pay Other Staff 182,000 182,000 A01151 V046 Victim Support (BPS-14) 1 182,000 182,000 Officer/Legal Sub-Inspect A012 TOTAL ALLOWANCES 138,000 138,000 138,000 138,000 A012-1 REGULAR ALLOWANCES 35,000 35,000 A01202 House Rent Allowance Conveyance Allowance 34,000 A01203 34,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 15,000 15,000 Ad-hoc Relief Allowance 2017 A0122Y 18,000 18,000 A0123G Ad-hoc Relief Allowance-2018 18,000 18,000 320,000 320,000 Creation of post for Law and Order Mansehra 320,000 320,000 Law and Order Mansehra

41 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
MR4033	Law and Order Mardan				
(01-2019)	Creation of post for Law and Order Mar	dan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			421,000	421,000
A011	TOTAL PAY	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		227,000	227,000
A01151	Basic Pay Other Staff	1		227,000	227,000
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		227,000	227,000
A012	TOTAL ALLOWANCES			194,000	194,000
A012-1	REGULAR ALLOWANCES			194,000	194,000
A01202	House Rent Allowance			44,000	44,000
A01203	Conveyance Allowance			60,000	60,000
A01207	Washing Allowance			1,000	1,000
A01217	Medical Allowance			24,000	24,000
	Adhoc Releif Allowance 2016			19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			23,000	23,000
Creation of	f post for Law and Order Mardan			421,000	421,000
Law and (	Order Mardan			421,000	421,000

42 POLICE

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS S SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
NR4218	Law and Order Nowshera				
(01-2019)	Creation of post for Law and Order Now	shera			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011	TOTAL PAY	1		182,000	182,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
V046	Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012	TOTAL ALLOWANCES			138,000	138,000
A012-1	REGULAR ALLOWANCES			138,000	138,000
A01202	House Rent Allowance			35,000	35,000
A01203	Conveyance Allowance			34,000	34,000
A01217	Medical Allowance			18,000	18,000
A0122M	Adhoc Releif Allowance 2016			15,000	15,000
	Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of	f post for Law and Order Nowshera			320,000	320,000
Law and C	Order Nowshera			320,000	320,000

43 POLICE

CLASSIFICATION & PARTICULARS				T TO BE SPENT DURING THE YEAR 2019-2020	
		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	AFFAIRS			
032 0321	POLICE POLICE				
032102	PROVINCIAL POLICE				
PR4088	Direction				
(01-2019)	Creation of post for Direction				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			420,000	420,000
A011	TOTAL PAY	1		227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1		227,000	227,000
A01101	Basic Pay Of Officer	1		227,000	227,000
V045	Victim Support (BPS-16) Officer/Legal Inspector	1		227,000	227,000
A012	TOTAL ALLOWANCES			193,000	193,000
A012-1	REGULAR ALLOWANCES			193,000	193,000
A01202	House Rent Allowance			44,000	44,000
A01203	Conveyance Allowance			60,000	60,000
A01217	Medical Allowance Adhoc Releif Allowance 2016			24,000	24,000
	Ad-hoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017			19,000 23,000	19,000 23,000
	Ad-hoc Relief Allowance-2018			23,000	23,000
Creation of	f post for Direction			420,000	420,000
Direction				420,000	420,000

## 44 POLICE

## 032102 PROVINCIAL POLICE

				E SPENT DURING TE R 2019-2020	HE
CLASSIF	ONAL-CUM OBJECT ICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
032 0321	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
PR4093	Peshawar City Police (Law & Order)				
	Creation of posts for Peshawar City Polic Order)	e (Law &			
	TOTAL EMPLOYEES RELATED EXPENSES.			2,036,000	2,036,000
A011	TOTAL PAY	4		908,000	908,000
A011-1	TOTAL PAY OF OFFICER	4		908,000	908,000
A01101	Basic Pay Of Officer	4		908,000	908,000
	Victim Support (BPS-16) Officer/Legal Inspector	4		908,000	908,000
A012	TOTAL ALLOWANCES			1,128,000	1,128,000
A012-1	REGULAR ALLOWANCES			928,000	928,000
A01203 A01217 A0122C A0122M A0122Y A0123G A01261	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Constablery Allowance for Police Personnel OTHER ALLOWANCES (EXCLUDING T.A.)			176,000 240,000 96,000 60,000 76,000 92,000 92,000 96,000	176,000 240,000 96,000 60,000 76,000 92,000 92,000 96,000
A01276	Outfit allowance			200,000	200,000

#### 45 POLICE

#### 032102 PROVINCIAL POLICE AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT** NUMBER **CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ PUBLIC ORDER AND SAFETY AFFAIRS 03 032 **POLICE POLICE** 0321 PROVINCIAL POLICE 032102 PR4093 Peshawar City Police (Law & Order) (01-2019)Creation of posts for Peshawar City Police (Law & Order) Creation of posts for Peshawar City Police (Law & 2,036,000 2,036,000 Order)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2036000 /-(Recurring) will be required for the purpose during 2019-2020

Peshawar City Police (Law & Order)

2,036,000

2,036,000

46 POLICE

			E SPENT DURING TI R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
SH4023 Law and Order Shangla				
(01-2019) Creation of post for Law and Order Shan	ngla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance			35,000	35,000
A01203 Conveyance Allowance			34,000	34,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Shangla			320,000	320,000
Law and Order Shangla			320,000	320,000

47 POLICE

			SPENT DURING TH R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY A 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
SU4013 Law and Order Swabi				
(01-2019) Creation of post for Law and Order Swab	i			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance A01203 Conveyance Allowance			35,000 34,000	35,000 34,000
A01203 Conveyance Anowance A01217 Medical Allowance			18,000	18,000
A01217 Medical Anowance A0122M Adhoc Releif Allowance 2016			15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Swabi			320,000	320,000
Law and Order Swabi			320,000	320,000

48 POLICE

			E SPENT DURING TH R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
SW4042 Law and Order Swat				
(01-2019) Creation of post for Law and Order Swa	nt			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			35,000 34,000 18,000 15,000 18,000	35,000 34,000 18,000 15,000 18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Swat			320,000	320,000
Law and Order Swat			320,000	320,000

49 POLICE

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY A 032 POLICE 0321 POLICE 032102 PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
TK4008 Law and Order Tank				
(01-2019) Creation of post for Law and Order Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			320,000	320,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
V046 Victim Support (BPS-14) Officer/Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL ALLOWANCES			138,000	138,000
A012-1 REGULAR ALLOWANCES			138,000	138,000
A01202 House Rent Allowance			35,000	35,000
A01203 Conveyance Allowance			34,000	34,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			15,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			18,000	18,000
Creation of post for Law and Order Tank			320,000	320,000
Law and Order Tank			320,000	320,000

## 50 POLICE

## 032102 PROVINCIAL POLICE

	CTIONAL CUM ODIECT		NUMBER		E SPENT DURING T R 2019-2020	·
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
03 032 0321 032102	PUBLIC ORDER AND S POLICE POLICE PROVINCIAL POLICE	SAFETY	AFFAIRS	Rs	Rs	Rs
KK4285	Police Station for SNGPL Distr	t. Karak II				
(01-2019)	Creation of posts for Police St. Distt. Karak II	ation for SI	NGPL			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			15,156,000	15,156,000
A011	TOTAL PAY		45		6,022,000	6,022,000
A011-2	TOTAL PAY OF OTHER STAFF		45		6,022,000	6,022,000
A01151	Basic Pay Other Staff		45		6,022,000	6,022,000
S138	Sub Inspector	(BPS-14)	1		182,000	182,000
H015	Head Constable	(BPS-09)	4		565,000	565,000
C088	Constable	(BPS-07)	40		5,275,000	5,275,000
A012	TOTAL ALLOWANCES				9,134,000	9,134,000
A012-1	REGULAR ALLOWANCES				9,134,000	9,134,000
A01202 A01203 A01207 A0120Q A01210	House Rent Allowance Conveyance Allowance Washing Allowance Fixed Daily Allowance Risk Allowance				1,162,000 1,054,000 54,000 1,500,000 1,937,000	1,162,000 1,054,000 54,000 1,500,000 1,937,000
001 A01217 A0122M A0122Y A0123G A01250	Risk Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Incentive Allowance	2017			1,937,000 810,000 472,000 602,000 602,000 409,000	1,937,000 810,000 472,000 602,000 602,000 409,000
001 A01260	Incentive Allowance Ration Allowance				409,000 368,000	409,000 368,000

## 51 POLICE

## 032102 PROVINCIAL POLICE

			E SPENT DURING TI R 2019-2020	HE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
KK4285	Police Station for SNGPL Distt. Karak II				
(01-2019)	Creation of posts for Police Station for St Distt. Karak II	NGPL			
A01261	Constablery Allowance for Police Personnel			164,000	164,000
A03	TOTAL OPERATING EXPENSES			1,402,000	1,402,000
A032	TOTAL COMMUNICATIONS			60,000	60,000
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000
A033	TOTAL UTILITIES			139,000	139,000
A03303	Electricity			139,000	139,000
001	Electricity			139,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION		-	1,047,000	1,047,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,047,000	1,047,000
001	POL Charges A.planes H.coptors S.cars for	Generator		1,047,000	1,047,000
A039	TOTAL GENERAL			156,000	156,000
A03901	Stationery			56,000	56,000
001	Stationery			56,000	56,000
A03902	Printing and Publication			50,000	50,000
001	Printing and publication			50,000	50,000
A03953	Investigation Cost			11,000	11,000
A03970	Others			39,000	39,000
002	Other Contingencies			39,000	39,000

52 POLICE

#### 032102 PROVINCIAL POLICE AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE POLICE** 0321 PROVINCIAL POLICE 032102 Police Station for SNGPL Distt. Karak II KK4285 (01-2019)Creation of posts for Police Station for SNGPL Distt. Karak II A13 TOTAL REPAIRS AND 147,000 147,000 MAINTENANCE 147,000 147,000 TOTAL TRANSPORT A130 A13001 Transport 147.000 147.000 Transport 001 147,000 147,000 16,705,000 16,705,000 Creation of posts for Police Station for SNGPL Distt. Karak II

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16705000 /-(Recurring) will be required for the purpose during 2019-2020

16,705,000

16,705,000

Police Station for SNGPL Distt. Karak II

53 POLICE

				E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-C CLASSIFICATION OF THE SCHEME	ON & PARTICULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
032 POLIC 0321 POLIC		AFFAIRS	Rs	Rs	Rs
KO4001 District l	Police Officer Kohistan Lower				
(01-2019) Creation Kohistan	of post for District Police Offic Lower	er			
A01 TOTAL EXPENS	EMPLOYEES RELATED ES.			320,000	320,000
A011 TOTAL	PAY	1		182,000	182,000
A011-2 TOTAL OTHER		1		182,000	182,000
A01151 Basic P	ay Other Staff	1		182,000	182,000
	Support (BPS-14) Legal Sub-Inspect	1		182,000	182,000
A012 TOTAL	ALLOWANCES			138,000	138,000
A012-1 REGULA	AR ALLOWANCES			138,000	138,000
A01202 House	Rent Allowance			35,000	35,000
A01203 Convey	ance Allowance			34,000	34,000
A01217 Medical	Allowance			18,000	18,000
	Releif Allowance 2016			15,000	15,000
	Relief Allowance 2017			18,000	18,000
A0123G Ad-hoc	Relief Allowance-2018			18,000	18,000
Creation of post for Kohistan Lower	District Police Officer			320,000	320,000
District Police Office	r Kohistan Lower			320,000	320,000

# 54 NC21015 (011) ADMINISTRATION OF JUSTICE

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	a acres as a second		AR 2019-2020	
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD4020	Civil Courts ( Civil Judges) Abbotabad		2,942,000	2,942,000
(01-2019)	Creation of posts for Civil Courts ( Civil Judges) Abbotabad		2,942,000	2,942,000
MR4029	Civil Courts ( Civil Judges) Mardan		2,942,000	2,942,000
(01-2019)	Creation of posts for Civil Courts ( Civil Judges) Mardan		2,942,000	2,942,000
PR4081	Civil Courts ( Civil Judges) Peshawar		2,942,000	2,942,000
(01-2019)	Creation of posts for Civil Courts ( Civil Judges) Peshawar		2,942,000	2,942,000
PR4003	Law Department		7,344,000	7,344,000
(01-2019)	Creation of Posts for Law Department, Peshawar		7,344,000	7,344,000
CU4010	Civil Court (Civil Judges) Upper Chitral		6,152,000	6,152,000
(01-2019)	Creation of Posts for Civil Court (Civil Judge), Upper Chitral.		6,152,000	6,152,000
CU4011	Session Court (District & Session Judge) Upper Chitral		8,510,000	8,510,000
(01-2019)	O Creation of Posts in the Office of Session Court (District & Session Judge) Upper Chitral		8,510,000	8,510,000
Total Sc	hemes: 6 Total SNEs:6 GRAND TOTAL:		30,832,000	30,832,000

Charged:

Voted:

30,832,000

**Grand Total:** 

30,832,000

nead of Department	Head	of	<b>Department:</b>
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# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
031101	COURTS/JUSTICE (Voted)		23,488,000	23,488,000
036101	SECRETARIAT (Voted)		7,344,000	7,344,000
	Total		30.832.000	30.832.000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

30,832,000

30,832,000

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 30.832.000 30,832,000 A011 TOTAL PAY 14.656.000 14,656,000 A011-1 TOTAL PAY OF OFFICERS 9.258,000 9,258,000 A01101 Basic Pay Of Officer 9,258,000 9,258,000 A011-2 TOTAL PAY OF OTHER STAFF 5,398,000 5,398,000 Basic Pay Other Staff 5,398,000 5,398,000 A01151 A012 TOTAL ALLOWANCES 16.176.000 16.176.000 16,176,000 16,176,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 2,640,000 2,640,000 A01203 Conveyance Allowance 2,736,000 2,736,000 A0120K Special Judicial Allowance 3,700,000 3,700,000 A01217 Medical Allowance 1,230,000 1,230,000 A0121T Adhoc Relief Allowance 2013 100,000 100,000 A0122C Adhoc Relief Allowance - 2015 100,000 100,000 1,530,000 A0122M Adhoc Releif Allowance 2016 1,530,000 A0122Y Ad-hoc Relief Allowance 2017 1,820,000 1,820,000 A0123G Ad-hoc Relief Allowance-2018 1,820,000 1,820,000 A01241 Utility allowance for 500,000 500,000 electricity

**NET TOTAL** 

57
ADMINISTRATION OF JUSTICE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	18	2,220,000
05	4	514,000
06	2	264,000
11	10	1,431,000
14	5	969,000
16	10	2,346,000
17	3	1,104,000
18	7	3,312,000
19	1	720,000
20	1	840,000
21	1	936,000
TOTAL:	62	14,656,000

## 031101 COURTS/JUSTICE

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
PUBLIC ORDER AN LAW COURTS LAW COURTS COURTS/JUSTICE	D SAFETY	AFFAIRS	Rs	Rs	Rs
Civil Courts ( Civil Judges	) Abbotabad				
Creation of posts for Civil Abbotabad	Courts ( Civil	Judges)			
TOTAL EMPLOYEES REEEXPENSES.	LATED			2,942,000	2,942,000
TOTAL PAY		6		1,350,000	1,350,000
TOTAL PAY OF OFFICE	R	2		730,000	730,000
Basic Pay Of Officer		2		730,000	730,000
Civil Judge	(BPS-18)	1		480,000	480,000
Computer Operator	(BPS-16)	1		250,000	250,000
TOTAL PAY OF OTHER STAFF		4		620,000	620,000
Basic Pay Other Staff		4		620,000	620,000
Senior Clerk	(BPS-14)	1		195,000	195,000
Junior Clerk	(BPS-11)	1		165,000	165,000
Process Server	(BPS-03)	1		135,000	135,000
Naib Qasid	(BPS-03)	1		125,000	125,000
TOTAL ALLOWANCES				1,592,000	1,592,000
REGULAR ALLOWANCE	S			1,592,000	1,592,000
Special Judicial Allowa Medical Allowance	ince			180,000 212,000 700,000 110,000 110,000	180,000 212,000 700,000 110,000 110,000
	PUBLIC ORDER AN LAW COURTS LAW COURTS LAW COURTS COURTS/JUSTICE  Civil Courts ( Civil Judges Creation of posts for Civil Abbotabad  TOTAL EMPLOYEES RELEXPENSES.  TOTAL PAY OF OFFICE Basic Pay Of Officer Civil Judge Computer Operator TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Senior Clerk Junior Clerk Process Server Naib Qasid  TOTAL ALLOWANCES REGULAR ALLOWANCES Conveyance Allowance Special Judicial Allowance Special Judicial Allowance Medical Allowance	PUBLIC ORDER AND SAFETY LAW COURTS LAW COURTS COURTS/JUSTICE  Civil Courts ( Civil Judges) Abbotabad  Creation of posts for Civil Courts ( Civil Abbotabad  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICER  Basic Pay Of Officer Civil Judge (BPS-18)  Computer Operator (BPS-16)  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Senior Clerk (BPS-14) Junior Clerk (BPS-11) Process Server (BPS-03) Naib Qasid (BPS-03)  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Conveyance Allowance Special Judicial Allowance	PUBLIC ORDER AND SAFETY AFFAIRS LAW COURTS LAW COURTS COURTS/JUSTICE  Civil Courts ( Civil Judges) Abbotabad  Creation of posts for Civil Courts ( Civil Judges) Abbotabad  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY	TOTAL PAY OF OFFICER Basic Pay Of Officer Civil Judge (BPS-18) 1 Computer Operator (BPS-16) 1 TOTAL PAY OF OTHER STAFF Basic Pay Other P	YEAR 2019-2020

#### 031101 COURTS/JUSTICE AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ PUBLIC ORDER AND SAFETY AFFAIRS 03 031 LAW COURTS LAW COURTS 0311 **COURTS/JUSTICE** 031101 AD4020 Civil Courts ( Civil Judges) Abbotabad (01-2019)Creation of posts for Civil Courts ( Civil Judges) Abbotabad Creation of posts for Civil Courts (Civil Judges) 2,942,000 2,942,000 Abbotabad 2,942,000 2,942,000 Civil Courts ( Civil Judges) Abbotabad

## 031101 COURTS/JUSTICE

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
03 031 0311 031101	PUBLIC ORDER AN LAW COURTS LAW COURTS COURTS/JUSTICE	D SAFETY	AFFAIRS	Rs	Rs	Rs
MR4029	Civil Courts ( Civil Judges	) Mardan				
(01-2019)	Creation of posts for Civil Mardan	Courts ( Civil	Judges)			
A01	TOTAL EMPLOYEES REEEXPENSES.	LATED			2,942,000	2,942,000
A011	TOTAL PAY		6		1,350,000	1,350,000
A011-1	TOTAL PAY OF OFFICE	R	2		730,000	730,000
A01101	Basic Pay Of Officer		2		730,000	730,000
C061	Civil Judge	(BPS-18)	1		480,000	480,000
C082	Computer Operator	(BPS-16)	1		250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		4		620,000	620,000
A01151	Basic Pay Other Staff		4		620,000	620,000
S035	Senior Clerk	(BPS-14)	1		195,000	195,000
J013	Junior Clerk	(BPS-11)	1		165,000	165,000
P081	Process Server	(BPS-03)	1		135,000	135,000
N005	Naib Qasid	(BPS-03)	1		125,000	125,000
A012	TOTAL ALLOWANCES				1,592,000	1,592,000
A012-1	REGULAR ALLOWANCES	S			1,592,000	1,592,000
A01202 A01203 A0120K A01217 A0122M A0122Y	Medical Allowance Adhoc Releif Allowance	e 2016			180,000 212,000 700,000 110,000 110,000 140,000	180,000 212,000 700,000 110,000 140,000
	Ad-hoc Relief Allowan				140,000	140,000

#### 031101 COURTS/JUSTICE AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ PUBLIC ORDER AND SAFETY AFFAIRS 03 031 LAW COURTS LAW COURTS 0311 **COURTS/JUSTICE** 031101 MR4029 Civil Courts ( Civil Judges) Mardan (01-2019)Creation of posts for Civil Courts ( Civil Judges) Mardan Creation of posts for Civil Courts (Civil Judges) 2,942,000 2,942,000 Mardan 2,942,000 2,942,000 Civil Courts ( Civil Judges) Mardan

## 031101 COURTS/JUSTICE

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
03 031 0311 031101	PUBLIC ORDER AN LAW COURTS LAW COURTS COURTS/JUSTICE	D SAFETY	AFFAIRS	Rs	Rs	Rs
PR4081	Civil Courts ( Civil Judges	) Peshawar				
(01-2019)	Creation of posts for Civil Peshawar	Courts ( Civil	Judges)			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			2,942,000	2,942,000
A011	TOTAL PAY		6		1,350,000	1,350,000
A011-1	TOTAL PAY OF OFFICE	R	2		730,000	730,000
A01101	Basic Pay Of Officer		2		730,000	730,000
C061	Civil Judge	(BPS-18)	1		480,000	480,000
C082	Computer Operator	(BPS-16)	1		250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		4		620,000	620,000
A01151	Basic Pay Other Staff		4		620,000	620,000
S035	Senior Clerk	(BPS-14)	1		195,000	195,000
J013	Junior Clerk	(BPS-11)	1		165,000	165,000
P081	Process Server	(BPS-03)	1		135,000	135,000
N005	Naib Qasid	(BPS-03)	1		125,000	125,000
A012	TOTAL ALLOWANCES				1,592,000	1,592,000
A012-1	REGULAR ALLOWANCES	S			1,592,000	1,592,000
	Medical Allowance Adhoc Releif Allowance	ee 2016			180,000 212,000 700,000 110,000 140,000	180,000 212,000 700,000 110,000 110,000
A0122Y A0123G	Ad-hoc Relief Allowan Ad-hoc Relief Allowan				140,000 140,000	140,000 140,000

#### 031101 COURTS/JUSTICE AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ PUBLIC ORDER AND SAFETY AFFAIRS 03 031 LAW COURTS LAW COURTS 0311 **COURTS/JUSTICE** 031101 PR4081 Civil Courts ( Civil Judges) Peshawar (01-2019)Creation of posts for Civil Courts ( Civil Judges) Peshawar Creation of posts for Civil Courts (Civil Judges) 2,942,000 2,942,000 Peshawar

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2942000 /-(Recurring) will be required for the purpose during 2019-2020

Civil Courts ( Civil Judges) Peshawar

2,942,000

2,942,000

## 031101 COURTS/JUSTICE

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 031 0311 031101	PUBLIC ORDER AND LAW COURTS LAW COURTS COURTS/JUSTICE	D SAFETY	AFFAIRS	Rs	Rs	Rs
CU4010	Civil Court (Civil Judges) U	Upper Chitral				
(01-2019)	Creation of Posts for Civil Upper Chitral.	Court (Civil Ju	udge),			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			6,152,000	6,152,000
A011	TOTAL PAY		15		2,952,000	2,952,000
A011-1	TOTAL PAY OF OFFICEI	2	4		1,392,000	1,392,000
A01101	Basic Pay Of Officer		4		1,392,000	1,392,000
C061	Civil Judge	(BPS-18)	2		936,000	936,000
A057	Assistant	(BPS-16)	1		228,000	228,000
C082	Computer Operator	(BPS-16)	1		228,000	228,000
A011-2	TOTAL PAY OF OTHER STAFF		11		1,560,000	1,560,000
A01151	Basic Pay Other Staff		11		1,560,000	1,560,000
S115	Stenographer	(BPS-14)	2		384,000	384,000
J013	Junior Clerk	(BPS-11)	2		312,000	312,000
P081	Process Server	(BPS-05)	2		264,000	264,000
C057	Chowkidar	(BPS-03)	1		120,000	120,000
N005	Naib Qasid	(BPS-03)	3		360,000	360,000
S162	Sweeper	(BPS-03)	1		120,000	120,000
A012	TOTAL ALLOWANCES				3,200,000	3,200,000
A012-1	REGULAR ALLOWANCES	3			3,200,000	3,200,000
A01202 A01203 A0120K A01217	House Rent Allowance Conveyance Allowance Special Judicial Allowa Medical Allowance	nce			500,000 500,000 700,000 200,000	500,000 500,000 700,000 200,000

## 031101 COURTS/JUSTICE

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 031 0311 031101	PUBLIC ORDER AND SAFETY LAW COURTS LAW COURTS COURTS/JUSTICE	AFFAIRS	Rs	Rs	Rs
CU4010	Civil Court (Civil Judges) Upper Chitral				
(01-2019)	Creation of Posts for Civil Court (Civil J Upper Chitral.	udge),			
A0122M	Adhoc Releif Allowance 2016			300,000	300,000
A0122Y				400,000	400,000
A0123G	Ad-hoc Relief Allowance-2018			400,000	400,000
A01241	Utility allowance for electricity			200,000	200,000
Creation o	f Posts for Civil Court (Civil Judge), tral.			6,152,000	6,152,000
Civil Cour	t (Civil Judges) Upper Chitral			6,152,000	6,152,000

### 031101 COURTS/JUSTICE

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME					UNT TO BE SPENT DURING THE YEAR 2019-2020	
CLASSI			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
03 031 0311 031101	PUBLIC ORDER AN LAW COURTS LAW COURTS COURTS/JUSTICE	ID SAFETY	AFFAIRS	Rs	Rs	Rs	
CU4011	Session Court (District & Chitral	Session Judge) U	Jpper				
(01-2019)	Creation of Posts in the C (District & Session Judge)		Court				
A01	TOTAL EMPLOYEES REEXPENSES.	CLATED			8,510,000	8,510,000	
A011	TOTAL PAY	•	18		4,210,000	4,210,000	
A011-1	TOTAL PAY OF OFFICE	ER .	6		2,820,000	2,820,000	
A01101	Basic Pay Of Officer		6		2,820,000	2,820,000	
D083	District And Sessions Judge	(BPS-21)	1		936,000	936,000	
A014	Additional District And Session Judge	(BPS-20)	1		840,000	840,000	
S166	Superintendent	(BPS-17)	1		360,000	360,000	
A057	Assistant	(BPS-16)	1		228,000	228,000	
C082	Computer Operator	(BPS-16)	1		228,000	228,000	
S061	Senior Scale Stenographer	(BPS-16)	1		228,000	228,000	
A011-2	TOTAL PAY OF OTHER STAFF		12		1,390,000	1,390,000	
A01151	Basic Pay Other Staff	•	12		1,390,000	1,390,000	
S035	Senior Clerk	(BPS-11)	2		156,000	156,000	
B057	Bailiff	(BPS-06)	1		132,000	132,000	
D112	Driver	(BPS-06)	1		132,000	132,000	
P081	Process Server	(BPS-05)	2		250,000	250,000	
C057	Chowkidar	(BPS-03)	2		240,000	240,000	
N005	Naib Qasid	(BPS-03)	3		360,000	360,000	

### 031101 COURTS/JUSTICE

EVINICION	IONAL CUM OBJECTE	NUMBER	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	AFFAIRS			
031	LAW COURTS				
0311 031101	LAW COURTS COURTS/JUSTICE				
031101	COURTS/JUSTICE				
CU4011	Session Court (District & Session Judge) U	Upper			
	Chitral				
(01-2019)	Creation of Posts in the Office of Session	Court			
	(District & Session Judge) Upper Chitral				
S162	Sweeper (BPS-03)	1		120,000	120,000
A012	TOTAL ALLOWANCES			4,300,000	4,300,000
A012-1	REGULAR ALLOWANCES			4,300,000	4,300,000
A01202	House Rent Allowance			700,000	700,000
A01203	Conveyance Allowance			700,000	700,000
	Special Judicial Allowance			900,000	900,000
A01217	Medical Allowance			300,000	300,000
	Adhoc Releif Allowance 2016			400,000	400,000
	Ad-hoc Relief Allowance 2017			500,000	500,000
	Ad-hoc Relief Allowance-2018			500,000	500,000
A01241	Utility allowance for electricity			300,000	300,000
	Ciccultity				
	of Posts in the Office of Session Court & Session Judge) Upper Chitral			8,510,000	8,510,000
Session Co	ourt (District & Session Judge) Upper			8,510,000	8,510,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8510000 /-(Recurring) will be required for the purpose during 2019-2020

### 036101 SECRETARIAT

				AMOUNT TO BE	HE	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 036 0361 036101	PUBLIC ORDER ANI ADMINISTRATION O ADMINISTRATION SECRETARIAT			Rs	Rs	Rs
PR4003	Law Department					
(01-2019)	Creation of Posts for Law	Department, Po	eshawar			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			7,344,000	7,344,000
A011	TOTAL PAY		11		3,444,000	3,444,000
A011-1	TOTAL PAY OF OFFICER	l .	7		2,856,000	2,856,000
A01101	Basic Pay Of Officer		7		2,856,000	2,856,000
L025	Law Officer	(BPS-19)	1		720,000	720,000
A393	Assistant Legal Drafter (Codification)	(BPS-18)	1		468,000	468,000
D645	Deputy Law Officer	(BPS-18)	1		468,000	468,000
A829	Assistant Law Officer	(BPS-17)	2		744,000	744,000
C082	Computer Operator	(BPS-16)	2		456,000	456,000
A011-2	TOTAL PAY OF OTHER STAFF		4		588,000	588,000
A01151	Basic Pay Other Staff		4		588,000	588,000
J013	Junior Clerk	(BPS-11)	3		468,000	468,000
N005	Naib Qasid	(BPS-03)	1		120,000	120,000
A012	TOTAL ALLOWANCES				3,900,000	3,900,000
A012-1	REGULAR ALLOWANCES				3,900,000	3,900,000
A01202 A01203 A01217 A0121T A0122C A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance Adhoc Relief Allowance Adhoc Releif Allowance	e - 2015			900,000 900,000 400,000 100,000 100,000 500,000	900,000 900,000 400,000 100,000 100,000 500,000

#### 036101 SECRETARIAT AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION** 036101 **SECRETARIAT** PR4003 Law Department (01-2019)Creation of Posts for Law Department, Peshawar 500,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 A0123G Ad-hoc Relief Allowance-2018 500,000 500,000 7,344,000 7,344,000 Creation of Posts for Law Department, Peshawar 7,344,000 7,344,000 Law Department

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7344000 /-(Recurring) will be required for the purpose during 2019-2020

### 70 NC21016 (012) HIGHER EDUCATION, ARCHIVES & LIBRARIES

	E GOVENE NAME	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper		8,938,000	8,938,000	
(01-2019)	Creation of posts for Principal Govt Commercial Training		8,938,000	8,938,000	
PR4127	Secretary Higher Education Archives and Libraries Department		317,000	317,000	
(01-2019)	Creation of post for Secretary Higher Education Archives and Libraries Department		317,000	317,000	
CA4325	Public Library Charsadda		3,508,000	3,508,000	
(01-2019)	Creation of posts for Public Library Charsadda		3,508,000	3,508,000	
Total Sc	hemes: 3 Total SNEs:3 GRAND TOTAL:		12,763,000	12,763,000	

Charged:

Voted: 12,763,000 12,763,000

**Grand Total:** 

Head of Department:-	AMOUNT TO BE SPENT DURING THE
	YEAR 2019-2020
	NON

		NON RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL (Voted)		8,938,000	8,938,000
095101	ARCHIVES LIBRARY AND MUSEUMS (Voted)		3,508,000	3,508,000
096101	SECRETARIAT/POLICY/CURRICULUM (Voted)		317,000	317,000
	Total		12,763,000	12,763,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

12,763,000

12,763,000

NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 12,763,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 12.763.000 A011 7,478,000 TOTAL PAY 7.478.000 A011-1 TOTAL PAY OF OFFICERS 5,484,000 5,484,000 A01101 Basic Pay Of Officer 5,484,000 5,484,000 A011-2 TOTAL PAY OF OTHER STAFF 1,994,000 1,994,000 A01151 Basic Pay Other Staff 1,994,000 1,994,000 A012 5.285.000 5.285.000 TOTAL ALLOWANCES A012-1 5,285,000 5.285.000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 1,488,000 1,488,000 A01203 Conveyance Allowance 1,158,000 1,158,000 A01217 Medical Allowance 562,000 562,000 A0122M Adhoc Releif Allowance 2016 611,000 611,000 A0122Y Ad-hoc Relief Allowance 2017 733,000 733,000 A0123G Ad-hoc Relief Allowance-2018 733,000 733,000

**NET TOTAL** 

73
HIGHER EDUCATION, ARCHIVES & LIBRARIES
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
02	12	1 520 000
03	12	1,529,000
07	1	132,000
11	2	333,000
16	2	446,000
17	7	2,368,000
18	4	1,841,000
20	1	829,000
TOTAL:	29	7,478,000

### 093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093102	EDUCATION AFFAIRS TERTIARY EDUCATION TERTIARY EDUCATION PROFESSIONAL/TECH	ON AFFAI ON AFFAI	IRS AND SERVIO	CES	Rs	Rs
DP4212	Principal Govt Commercial T Dir Upper	raining Insti	tute Wari			
(01-2019)	Creation of posts for Princip Training	al Govt Com	mercial			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			8,938,000	8,938,000
A011	TOTAL PAY		16		5,218,000	5,218,000
A011-1	TOTAL PAY OF OFFICER		10		4,492,000	4,492,000
A01101	Basic Pay Of Officer		10		4,492,000	4,492,000
P070	Principal	(BPS-20)	1		829,000	829,000
A130	Assistant Professor	(BPS-18)	4		1,841,000	1,841,000
L157	Lecturer (Commerce & Business Administra	(BPS-17)	5		1,822,000	1,822,000
A011-2	TOTAL PAY OF OTHER STAFF		6		726,000	726,000
A01151	Basic Pay Other Staff		6		726,000	726,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
B013	Bearer	(BPS-03)	1		115,000	115,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
C095	Cook	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				3,720,000	3,720,000
A012-1	REGULAR ALLOWANCES				3,720,000	3,720,000
A01202 A01203	House Rent Allowance Conveyance Allowance				1,167,000 741,000	1,167,000 741,000

### 093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

		AMOUNT TO BI	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 093 TERTIARY EDUCATION AFFAI 0931 TERTIARY EDUCATION AFFAI 093102 PROFESSIONAL/TECHNICAL U	RS AND SERVI	CES	Rs	Rs
DP4212 Principal Govt Commercial Training Institution Dir Upper	tute Wari			
(01-2019) Creation of posts for Principal Govt Com	mercial			
A01217 Medical Allowance			332,000	332,000
A0122M Adhoc Releif Allowance 2016			436,000	436,000
A0122Y Ad-hoc Relief Allowance 2017			522,000	522,000
A0123G Ad-hoc Relief Allowance-2018			522,000	522,000
Creation of posts for Principal Govt Commercial Training			8,938,000	8,938,000
Principal Govt Commercial Training Institute Wari Dir Upper			8,938,000	8,938,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8938000 /-(Recurring) will be required for the purpose during 2019-2020

### 095101 ARCHIVES LIBRARY AND MUSEUMS

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 095 0951 095101	EDUCATION AFFAIR SUBSIDIARY SERVIO SUBSIDIARY SERVIO ARCHIVES LIBRARY	CES TO ED	UCATION UCATION	Rs	Rs	Rs
CA4325	Public Library Charsadda					
(01-2019)	Creation of posts for Public	Library Char	sadda			
A01	TOTAL EMPLOYEES REI EXPENSES.	ATED			3,508,000	3,508,000
A011	TOTAL PAY		12		2,078,000	2,078,000
A011-1	TOTAL PAY OF OFFICER	₹ .	3		810,000	810,000
A01101	Basic Pay Of Officer		3		810,000	810,000
L033	Librarian	(BPS-17)	1		364,000	364,000
A057	Assistant	(BPS-16)	1		223,000	223,000
C082	Computer Operator	(BPS-16)	1		223,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		9		1,268,000	1,268,000
A01151	Basic Pay Other Staff		9		1,268,000	1,268,000
J013	Junior Clerk	(BPS-11)	1		182,000	182,000
E019	Electrician	(BPS-07)	1		132,000	132,000
C057	Chowkidar	(BPS-03)	2		274,000	274,000
M010	Mali	(BPS-03)	1		132,000	132,000
N005	Naib Qasid	(BPS-03)	2		274,000	274,000
S162	Sweeper	(BPS-03)	2		274,000	274,000
A012	TOTAL ALLOWANCES				1,430,000	1,430,000
A012-1	REGULAR ALLOWANCES				1,430,000	1,430,000
A01202 A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance				281,000 387,000 219,000 159,000 192,000	281,000 387,000 219,000 159,000 192,000

### 095101 ARCHIVES LIBRARY AND MUSEUMS

UJSTOT ARCHIVES LIBRART AND WICST				
				HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SE	ERVICES			
095 SUBSIDIARY SERVICES TO EI	OUCATION			
0951 SUBSIDIARY SERVICES TO EI	DUCATION			
095101 ARCHIVES LIBRARY AND MU	SEUMS			
CA4325 Public Library Charsadda				
(01-2019) Creation of posts for Public Library Cha	rsadda			
A0123G Ad-hoc Relief Allowance-2018			192,000	192,000
Creation of posts for Public Library Charsadda			3,508,000	3,508,000
Public Library Charsadda			3,508,000	3,508,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3508000 /-(Recurring) will be required for the purpose during 2019-2020

### 096101 SECRETARIAT/POLICY/CURRICULUM

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 096 0961 096101	EDUCATION AFFAIRS AND SI ADMINISTRATION ADMINISTRATION SECRETARIAT/POLICY/CURRI		Rs	Rs	Rs
PR4127	Secretary Higher Education Archives and Department	l Libraries			
(01-2019)	Creation of post for Secretary Higher Ed Archives and Libraries Department	ducation			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			317,000	317,000
A011	TOTAL PAY	1		182,000	182,000
A011-1	TOTAL PAY OF OFFICER	1		182,000	182,000
A01101	Basic Pay Of Officer	1		182,000	182,000
S022	Section Officer (BPS-17)	1		182,000	182,000
A012	TOTAL ALLOWANCES			135,000	135,000
A012-1	REGULAR ALLOWANCES			135,000	135,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			40,000 30,000 11,000 16,000 19,000	40,000 30,000 11,000 16,000 19,000
	f post for Secretary Higher Education nd Libraries Department			317,000	317,000
Secretary 1	Higher Education Archives and Libraries			317,000	317,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 317000 /-(Recurring) will be required for the purpose during 2019-2020

79 NC21017 (013) HEALTH

<b>AMOUNT</b>	TO	BE	<b>SPENT</b>	<b>DURING</b>	THE
	V	FAE	2010-20	020	

	1 EAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
AD4439 Public Health School Abbottabad		2,230,000	2,230,000	
(01-2019) Creation of Posts for Public Health School Abbottabad.		2,230,000	2,230,000	
PR5888 Post Graduate Para Medical Institute Duran Pur Peshawar		40,253,000	40,253,000	
(01-2019) Creation of Posts for Post Graduate Para Medical Institute		40,253,000	40,253,000	
PR4328 Services Hospital Peshawar (Category-C)		14,020,000	14,020,000	
(01-2019) Creation of Posts for Services Hospital Peshawar		14,020,000	14,020,000	
SW4073 Saidu Medical College Swat		40,249,000	40,249,000	
(01-2019) Creation of Posts for Saidu Medical College Swat		40,249,000	40,249,000	
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:		96,752,000	96,752,000	

Charged:

Voted:

96,752,000

**Grand Total:** 

96,752,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES (Voted)		82,732,000	82,732,000
073101	GENERAL HOSPITAL SERVICES (Voted)		14,020,000	14,020,000
	Total		96,752,000	96,752,000

81 HEALTH

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON RECURRING TOTAL RECURRING Rs Rs Rs **SUMMARY OBJECT** 96.752.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 96,752,000 A011 49,213,000 TOTAL PAY 49,213,000 A011-1 TOTAL PAY OF OFFICERS 38,591,000 38.591.000 A01101 Basic Pay Of Officer 38,591,000 38,591,000 A011-2 TOTAL PAY OF OTHER STAFF 10,622,000 10,622,000 Basic Pay Other Staff 10,622,000 10,622,000 A01151 A012 47,539,000 TOTAL ALLOWANCES 47.539.000 47.539.000 47.539.000 A012-1 TOTAL REGULAR ALLOWANCES A01201 Senior Post Allowance 300,000 300,000 A01202 House Rent Allowance 8,136,000 8,136,000 A01203 Conveyance Allowance 3,124,000 3,124,000 A01207 Washing Allowance 14,000 14,000 A01208 Dress Allowance 2,003,000 2,003,000 A0120D Integrated Allowance 75,000 75,000 A01217 Medical Allowance 1,955,000 1,955,000 A01218 Fixed contingent/stationary 2,520,000 2,520,000 allowance A0121B Health Professional Allowance 3,300,000 3,300,000 A0121T Adhoc Relief Allowance 2013 1,510,000 1,510,000 A01224 Entertainment Allowance 1,000,000 1,000,000 A0122C Adhoc Relief Allowance - 2015 1,080,000 1,080,000 A0122Y Ad-hoc Relief Allowance 2017 10,401,000 10,401,000

82 HEALTH

<b>AMOUNT</b>	TO	BE	<b>SPENT</b>	<b>DURING</b>	THE
	V	EAR	2019-20	020	

	YEAR 2019-2020		
	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
A01233 Unattractive Area Allowance		880,000	880,000
A0123G Ad-hoc Relief Allowance-2018		10,401,000	10,401,000
A01252 Non Practising Allowance		840,000	840,000
			<del></del>
NET TOTAL		96,752,000	96,752,000

83 HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	37	5,750,000
04	1	200,000
05	1	200,000
06	3	666,000
07	4	1,000,000
10	1	156,000
11	1	300,000
12	7	2,350,000
16	8	4,000,000
17	31	18,592,000
18	13	8,100,000
19	7	5,229,000
20	3	2,670,000
TOTAL:	117	49,213,000

### 073101 GENERAL HOSPITAL SERVICES

						AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL			
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL GENERAL HOSPITAL	SERVICES		Rs	Rs	Rs		
PR4328	Services Hospital Peshawar (	Category-C)						
(01-2019)	Creation of Posts for Service	es Hospital Pesl	hawar					
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED		_	14,020,000	14,020,000		
A011	TOTAL PAY	_	11		7,800,000	7,800,000		
A011-1	TOTAL PAY OF OFFICER	_	10		7,400,000	7,400,000		
A01101	Basic Pay Of Officer	_	10		7,400,000	7,400,000		
M033	Medical Officer	(BPS-17)	7		5,000,000	5,000,000		
P112	Physiotherapist	(BPS-17)	1		800,000	800,000		
P024	Pharmacist	(BPS-17)	1		800,000	800,000		
O065	Optometrist	(BPS-17)	1		800,000	800,000		
A011-2	TOTAL PAY OF OTHER STAFF	_	1		400,000	400,000		
A01151	Basic Pay Other Staff	_	1		400,000	400,000		
P022	Pesh Imam	(BPS-06)	1		400,000	400,000		
A012	TOTAL ALLOWANCES				6,220,000	6,220,000		
A012-1	REGULAR ALLOWANCES				6,220,000	6,220,000		
A01202 A01203 A0121B A0121T A01224 A0122C A0122Y A0123G	House Rent Allowance Conveyance Allowance Health Professional Allo Adhoc Relief Allowance Entertainment Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	2013 - 2015 e 2017			400,000 660,000 2,800,000 200,000 200,000 400,000 780,000	400,000 660,000 2,800,000 200,000 200,000 400,000 780,000 780,000		

### 073101 GENERAL HOSPITAL SERVICES

		AMOUNT TO BI	НЕ	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICE	S			
073101 GENERAL HOSPITAL SERVICE	<b>ES</b>			
PR4328 Services Hospital Peshawar (Category-C)				
(01-2019) Creation of Posts for Services Hospital Pe	shawar			
Creation of Posts for Services Hospital Peshawar			14,020,000	14,020,00
Services Hospital Peshawar (Category-C)			14,020,000	14,020,00

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 14020000 /-(Recurring) will be required for the purpose during 2019-2020

#### 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 09 **EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES 093102 Public Health School Abbottabad AD4439 (01-2019)Creation of Posts for Public Health School Abbottabad. A01 TOTAL EMPLOYEES RELATED 2,230,000 2,230,000 EXPENSES. 1.350.000 TOTAL PAY 3 1.350.000 A011 TOTAL PAY OF OFFICER 1.000.000 1,000,000 A011-1 2 Basic Pay Of Officer 1.000.000 1.000.000 A01101 P097 Public Health 500,000 500,000 1 (BPS-16) Supervisor M139 Midwifery Supervisor (BPS-16) 500,000 500,000 TOTAL PAY OF 1 350,000 350,000 A011-2 OTHER STAFF Basic Pay Other Staff 350,000 350,000 A01151 C314 Clinical Technician 1 (BPS-12) 350,000 350,000 Primary Health Care A012 TOTAL ALLOWANCES 880,000 880,000 A012-1 REGULAR ALLOWANCES 880,000 880,000 A01202 House Rent Allowance 150,000 150,000 Conveyance Allowance A01203 100,000 100,000 A01217 Medical Allowance 60,000 60,000 A0121T Adhoc Relief Allowance 2013 50,000 50,000 A0122C Adhoc Relief Allowance - 2015 120,000 120,000 A0122Y Ad-hoc Relief Allowance 2017 200,000 200,000 A0123G Ad-hoc Relief Allowance-2018 200,000 200,000

### 093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		Е
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS	NUMBER OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND S	SERVICES			
093 TERTIARY EDUCATION AFF	AIRS AND SERVI	CES		
0931 TERTIARY EDUCATION AFF	AIRS AND SERVI	CES		
093102 PROFESSIONAL /TECHNICAL	UNIVERSITIES/	COLLEGES /INSTIT	TUTES	
AD4439 Public Health School Abbottabad				
(01-2019) Creation of Posts for Public Health Sch Abbottabad.	nool			
Creation of Posts for Public Health School Abbottabad.			2,230,000	2,230,000
Public Health School Abbottabad			2,230,000	2,230,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2230000 /-(Recurring) will be required for the purpose during 2019-2020

88 HEALTH

					E SPENT DURING THE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
				Rs	Rs	Rs
09 093 0931 093102	EDUCATION AFFAIR TERTIARY EDUCAT TERTIARY EDUCAT PROFESSIONAL /TE	ION AFFAIR ION AFFAIR	S AND SERVI S AND SERVI	CES CES		
PR5888	Post Graduate Para Medica Peshawar	al Institute Durai	ı Pur			
(01-2019)	Creation of Posts for Post Institute	Graduate Para N	Medical			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			40,253,000	40,253,000
A011	TOTAL PAY	_	63		24,910,000	24,910,000
A011-1	TOTAL PAY OF OFFICEI	R _	30		17,500,000	17,500,000
A01101	Basic Pay Of Officer	_	30		17,500,000	17,500,000
C501	Chief Clinical Technologist	(BPS-18)	2		1,600,000	1,600,000
S044	Senior Instructor	(BPS-18)	3		2,500,000	2,500,000
I018	Instructor	(BPS-17)	6		2,500,000	2,500,000
D210	Data Analyst	(BPS-17)	1		600,000	600,000
A816	Assistant Director Ministerial	(BPS-17)	1		600,000	600,000
A513	Assistant Director (IT)	(BPS-17)	1		600,000	600,000
A007	Accounts Officer	(BPS-17)	1		600,000	600,000
O007	Office Superintendent	(BPS-17)	1		600,000	600,000
P427	PHC Technologist	(BPS-17)	4		2,500,000	2,500,000
L142	Lecturer Islamiyat	(BPS-17)	1		500,000	500,000
L143	Lecturer Pak Studies	(BPS-17)	1		650,000	650,000
L167	Lecturer English	(BPS-17)	1		650,000	650,000
N036	Net Work Administrator	(BPS-17)	1		600,000	600,000

89 HEALTH

		AMOUNT TO BE SPENT DURI YEAR 2019-2020				HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 093 0931 093102	EDUCATION AFFAIR TERTIARY EDUCATI TERTIARY EDUCATI PROFESSIONAL /TEO	ION AFFAI ION AFFAI	RS AND SERVI RS AND SERVI	CES	Rs TUTES	Rs
PR5888	Post Graduate Para Medica Peshawar	l Institute Dur	an Pur			
(01-2019)	Creation of Posts for Post (Institute	Graduate Para	Medical			
W006	Warden	(BPS-16)	2		1,000,000	1,000,000
A004	Accounts Assistant	(BPS-16)	1		500,000	500,000
C082	Computer Operator	(BPS-16)	2		1,000,000	1,000,000
L033	Librarian	(BPS-16)	1		500,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		33		7,410,000	7,410,000
A01151	Basic Pay Other Staff		33		7,410,000	7,410,000
P428	Primary Health Care Technician	(BPS-12)	6		2,000,000	2,000,000
J013	Junior Clerk	(BPS-11)	1		300,000	300,000
S230	Security Incharge	(BPS-07)	1		250,000	250,000
S127	Store Keeper	(BPS-07)	1		250,000	250,000
P088	Projectionist	(BPS-07)	1		250,000	250,000
F215	Female Receptionist	(BPS-07)	1		250,000	250,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1		200,000	200,000
P279	Photostate Machine Operator	(BPS-04)	1		200,000	200,000
C095	Cook	(BPS-03)	2		370,000	370,000
T049	Tubewell Operator	(BPS-03)	1		185,000	185,000
S162	Sweeper	(BPS-03)	4		750,000	750,000
S023	Security Guard	(BPS-03)	6		1,110,000	1,110,000
N005	Naib Qasid	(BPS-03)	2		370,000	370,000
M010	Mali	(BPS-03)	3		555,000	555,000

90 HEALTH

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON POSTS** OF THE SCHEME RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES 093102 PR5888 Post Graduate Para Medical Institute Duran Pur Peshawar (01-2019)Creation of Posts for Post Graduate Para Medical Institute G013 Generator Operator 1 185,000 185,000 (BPS-03) C057 Chowkidar 1 185,000 185,000 (BPS-03) TOTAL ALLOWANCES 15.343.000 15,343,000 A012 15,343,000 15.343.000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 4,386,000 4,386,000 A01203 Conveyance Allowance 700,000 700,000 A01207 Washing Allowance 10,000 10,000 Dress Allowance A01208 2,000,000 2,000,000 A0120D Integrated Allowance 75,000 75,000 A01217 Medical Allowance 1,135,000 1,135,000 A0121B Health Professional Allowance 500,000 500,000 A0121T Adhoc Relief Allowance 2013 1,210,000 1,210,000 A0122C Adhoc Relief Allowance - 2015 485,000 485,000 A0122Y Ad-hoc Relief Allowance 2017 2,421,000 2,421,000 A0123G Ad-hoc Relief Allowance-2018 2,421,000 2,421,000 40,253,000 40,253,000 Creation of Posts for Post Graduate Para Medical Institute 40,253,000 40,253,000 Post Graduate Para Medical Institute Duran Pur Peshawar

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 40253000 /-(Recurring) will be required for the purpose during 2019-2020

91 HEALTH

					NT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 093 0931 093102	EDUCATION AFFAIR TERTIARY EDUCAT TERTIARY EDUCAT PROFESSIONAL /TE	ION AFFAII ION AFFAII	RS AND SERVI RS AND SERVI	CES	Rs TUTES	Rs	
SW4073	Saidu Medical College Swa	t					
(01-2019)	Creation of Posts for Saidu	1 Medical Colleg	ge Swat				
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			40,249,000	40,249,000	
A011	TOTAL PAY	-	40		15,153,000	15,153,000	
A011-1	TOTAL PAY OF OFFICE	R _	20		12,691,000	12,691,000	
A01101	Basic Pay Of Officer	-	20		12,691,000	12,691,000	
P127	Professor Dermatology	(BPS-20)	1		890,000	890,000	
P236	Professor (Cardialogy)	(BPS-20)	1		890,000	890,000	
P239	Professor (Nephrology)	(BPS-20)	1		890,000	890,000	
824	Associate Professor Family Medicines	(BPS-19)	1		747,000	747,000	
A533	Associate Professor Pathalogy	(BPS-19)	1		747,000	747,000	
A645	Associate Professor (Anatomy)	(BPS-19)	1		747,000	747,000	
A692	Associate Professor Medical Educaiton	(BPS-19)	1		747,000	747,000	
A817	Associate Professor Director Academic	(BPS-19)	1		747,000	747,000	
A818	Associate Professor Dentistry Maxillofac	(BPS-19)	1		747,000	747,000	
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1		747,000	747,000	
A543	Assistant Professor (Neurology)	(BPS-18)	1		500,000	500,000	

92 HEALTH

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
ONAL-CUM OBJECT FICATION & PARTICU C SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
TERTIARY EDUCATION TERTIARY EDUCATION	ON AFFAI ON AFFAI	RS AND SERVI RS AND SERVI	CES	Rs	Rs
Saidu Medical College Swat					
Creation of Posts for Saidu M Assistant Professor (Nephrology)	Medical Colle (BPS-18)	ge Swat 1		500,000	500,000
Assistant Professor (Histopathology)	(BPS-18)	1		500,000	500,000
Assistant Professor Anaesthesia	(BPS-18)	1		500,000	500,000
Assist. Professor Neuro Rehabil. & Strok	(BPS-18)	1		500,000	500,000
Assistant Professor Family Medicine	(BPS-18)	1		500,000	500,000
Assistant Professor Rehabilitation Medi	(BPS-18)	1		500,000	500,000
Assistant Professor Pharmacology	(BPS-18)	1		500,000	500,000
Bio Statistician	(BPS-17)	1		396,000	396,000
Biochemist	(BPS-17)	1		396,000	396,000
TOTAL PAY OF OTHER STAFF		20		2,462,000	2,462,000
Basic Pay Other Staff		2.0		2,462,000	2,462,000
Pesh Imam	(BPS-10)	1		156,000	156,000
Driver	(BPS-06)	2		266,000	266,000
Security Guard	(BPS-03)	17		2,040,000	2,040,000
TOTAL ALLOWANCES				25,096,000	25,096,000
REGULAR ALLOWANCES				25,096,000	25,096,000
Senior Post Allowance House Rent Allowance Conveyance Allowance				300,000 3,200,000 1,664,000	300,000 3,200,000 1,664,000
ŀ	EDUCATION & PARTICULE SCHEME  EDUCATION AFFAIRS TERTIARY EDUCATION TERTIARY EDUCATION PROFESSIONAL /TECHNOLOGY  Saidu Medical College Swate Creation of Posts for Saidu Medical College Swate Creation of Posts or Cheapthology (Nephrology)  Assistant Professor Neuro Rehabil. & Strok Assistant Professor Family Medicine Assistant Professor Rehabilitation Medical Assistant Professor Pharmacology Bio Statistician Biochemist TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Pesh Imam Driver Security Guard TOTAL ALLOWANCES REGULAR ALLOWANCES Senior Post Allowance	EDUCATION & PARTICULARS SCHEME  EDUCATION AFFAIRS AND SE TERTIARY EDUCATION AFFAI TERTIARY EDUCATION AFFAI TERTIARY EDUCATION AFFAI PROFESSIONAL /TECHNICAL I  Saidu Medical College Swat  Creation of Posts for Saidu Medical Colle Assistant Professor (BPS-18) (Nephrology)  Assistant Professor (BPS-18) (Histopathology)  Assistant Professor (BPS-18) Anaesthesia  Assist. Professor (BPS-18) Neuro Rehabil. & Strok  Assistant Professor (BPS-18) Family Medicine  Assistant Professor (BPS-18) Rehabilitation Medi  Assistant Professor (BPS-18) Pharmacology  Bio Statistician (BPS-17)  Biochemist (BPS-17)  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Pesh Imam (BPS-10) Driver (BPS-06) Security Guard (BPS-03)  TOTAL ALLOWANCES  REGULAR ALLOWANCES  Senior Post Allowance House Rent Allowance	EDUCATION & PARTICULARS SCHEME  EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVI TERTIARY EDUCATION AFFAIRS AND SERVI TERTIARY EDUCATION AFFAIRS AND SERVI PROFESSIONAL /TECHNICAL UNIVERSITIES/  Saidu Medical College Swat  Creation of Posts for Saidu Medical College Swat Assistant Professor (BPS-18) 1 (Nephrology)  Assistant Professor (BPS-18) 1 (Histopathology)  Assistant Professor (BPS-18) 1 Anaesthesia  Assist. Professor (BPS-18) 1 Neuro Rehabil. & Strok  Assistant Professor (BPS-18) 1 Family Medicine  Assistant Professor (BPS-18) 1 Rehabilitation Medi  Assistant Professor (BPS-18) 1 Rehabilitation Medi  Assistant Professor (BPS-18) 1 Biochemist (BPS-17) 1 Biochemist (BPS-17) 1  TOTAL PAY OF 20 OTHER STAFF  Basic Pay Other Staff 20 Pesh Imam (BPS-06) 2 Security Guard (BPS-03) 17  TOTAL ALLOWANCES  Senior Post Allowance House Rent Allowance	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME  RS  EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES TRATIARY EDUCATION AFFAIRS AND SERVICES TRATIARY EDUCATION AFFAIRS AND SERVICES TRATIARY EDUCATION AFFAIRS AND SERVICES TO S	NUMBER

93 HEALTH

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 09 **EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES 093102 SW4073 Saidu Medical College Swat (01-2019)Creation of Posts for Saidu Medical College Swat A01207 Washing Allowance 4,000 4,000 3,000 A01208 Dress Allowance 3,000 A01217 Medical Allowance 760,000 760,000 2,520,000 A01218 Fixed contingent/stationary 2,520,000 allowance A0121T Adhoc Relief Allowance 2013 50,000 50,000 A01224 Entertainment Allowance 800,000 800,000 A0122C Adhoc Relief Allowance - 2015 75,000 75,000 Ad-hoc Relief Allowance 2017 A0122Y 7,000,000 7,000,000 880.000 880.000 A01233 Unattractive Area Allowance 001 Unattractive Area Allowance 880,000 880,000 A0123G Ad-hoc Relief Allowance-2018 7,000,000 7,000,000 A01252 Non Practising Allowance 840,000 840,000 40,249,000 40,249,000 Creation of Posts for Saidu Medical College Swat 40,249,000 40,249,000 Saidu Medical College Swat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 40249000 /-(Recurring) will be required for the purpose during 2019-2020

### 96 NC21018 (014) COMMUNICATION AND WORKS DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
CU4012 Executive Engineer C & W Chitral Upper		26,521,000	26,521,000	
(01-2019) Creation of posts for Executive Engineer C & W Chitral Upper		26,521,000	26,521,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		26,521,000	26,521,000	

Head of Department:-

**FUNCTIONAL** 

Total

045101

**SUMMARY** 

ADMINISTRATION (Voted)

Charged:

26,521,000

26,521,000

•	Chargeu.		
	Voted:	26,521,000	
Gran	Grand Total:		
AMOUNT TO B	E SPENT DURING	THE	
YE	EAR 2019-2020		
NON			
 RECURRING	RECURRING	TOTAL	
Rs	Rs	Rs	
	26,521,000	26,521,000	

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		20,520,000	20,520,000
A011	TOTAL PAY		12,220,000	12,220,000
A011-1	TOTAL PAY OF OFFICERS		3,150,000	3,150,000
A01101	Basic Pay Of Officer		3,150,000	3,150,000
A011-2	TOTAL PAY OF OTHER STAFF		9,070,000	9,070,000
A01151	Basic Pay Other Staff		9,070,000	9,070,000
A012	TOTAL ALLOWANCES		8,300,000	8,300,000
A012-1	TOTAL REGULAR ALLOWANCES		8,050,000	8,050,000
A01202	House Rent Allowance		843,000	843,000
A01203	Conveyance Allowance		1,800,000	1,800,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		5,400	5,400
A0120D	Integrated Allowance		10,600	10,600
A01217	Medical Allowance		650,000	650,000
A0121Q	Audit and Accounts Allowance		59,000	59,000
A0122M	Adhoc Releif Allowance 2016		1,159,000	1,159,000
A0122Y	Ad-hoc Relief Allowance 2017		1,159,000	1,159,000
A01233	Unattractive Area Allowance		1,196,000	1,196,000
A0123G	Ad-hoc Relief Allowance-2018		1,159,000	1,159,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		250,000	250,000
A01274	Medical Charges		50,000	50,000

## AMOUNT TO BE SPENT DURING THE VEAR 2019-2020

30,000

30,000

YEAR 2019-2020 NON RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$ Rs Rs **SUMMARY OBJECT** A01278 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 1,420,000 1.420.000 A032 40,000 40,000 TOTAL COMMUNICATIONS A03201 Postage and Telegraph 10,000 10,000 Telephone and Trunk Call A03202 30,000 30,000 A033 380,000 TOTAL UTILITIES 380,000 80,000 80,000 A03303 Electricity Hot and Cold Weather Charges 300,000 300,000 A03304 A034 TOTAL OCCUPANCY COSTS 150,000 150,000 Rent for Office Building 150,000 A03402 150,000 A036 10,000 10.000 TOTAL MOTOR VEHICLES 10,000 10,000 A03603 Registration A038 TOTAL TRAVEL & TRANSPORTATION 510,000 510,000 A03805 Travelling Allowance 200,000 200,000 A03807 P.O.L Charges A.planes H.coptors 300,000 300,000 S.Cars M/Cycle A03808 Conveyance Charges 10,000 10,000 A039 TOTAL GENERAL 330,000 330,000 A03901 50,000 50,000 Stationery

Printing and Publication

A03902

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		YEA NON	AR 2019-2020	
		RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
<b>OBJEC</b> A03907	Γ Advertising & Publicity		200,000	200,000
A03970	Others		50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,925,000	1,925,000
A041	TOTAL PENSION		1,925,000	1,925,000
A04114	Superannuation Encashment of L.P.R		1,925,000	1,925,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		2,025,000	2,025,000
A052	TOTAL GRANTS-DOMESTIC		2,025,000	2,025,000
A05216	Fin. Assis. to the families of G. Serv. who expire		2,025,000	2,025,000
A09	TOTAL PHYSICAL ASSETS		501,000	501,000
A092	TOTAL COMPUTER EQUIPMENT		200,000	200,000
A09201	Hardware		100,000	100,000
A09203	I.T. Equipment		100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT		1,000	1,000
A09501	Transport		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		200,000	200,000
A09601	Plant and Machinery		200,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	100,000
A09701	Furniture and fixtures		100,000	100,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		YEAR 2019-2020		
		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A13	TOTAL REPAIRS AND MAINTENANCE		130,000	130,000
A130	TOTAL TRANSPORT		100,000	100,000
A13001	Transport		100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000
A13101	Machinery and Equipment		10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	20,000
A13201	Furniture and Fixture		20,000	20,000
NET TO	)TAL		26,521,000	26,521,000

COMMUNICATION AND WORKS DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH F	OSTS BASIC PA	Υ
03	44	4,710,000	
04	4	510,000	
06	7	960,000	
07	6	792,000	
10	1	160,000	
11	4	496,000	
12	5	676,000	
14	3	766,000	
16	2	1,020,000	
17	3	1,308,000	
18	1	822,000	
TOTAL:	80	12,220,000	

### 045101 ADMINISTRATION

					E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 045 0451 045101	ECONOMIC AFFAIR CONSTRUCTION AN ADMINISTRATION ADMINISTRATION		ORT	Rs	Rs	Rs
CU4012	Executive Engineer C & W	Chitral Upper				
(01-2019)	Creation of posts for Execu Chitral Upper	utive Engineer (	C & W			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			20,520,000	20,520,000
A011	TOTAL PAY	-	80		12,220,000	12,220,000
A011-1	TOTAL PAY OF OFFICE	R .	6		3,150,000	3,150,000
A01101	Basic Pay Of Officer	-	6		3,150,000	3,150,000
E041	Executive Engineer	(BPS-18)	1		822,000	822,000
D201	Divisional Accounts Officer	(BPS-17)	2		654,000	654,000
S135	Sub Divisional Officer	(BPS-17)	1		654,000	654,000
A057	Assistant	(BPS-16)	1		510,000	510,000
C082	Computer Operator	(BPS-16)	1		510,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	-	<u>74</u>	_	9,070,000	9,070,000
A01151	Basic Pay Other Staff	-	74		9,070,000	9,070,000
S035	Senior Clerk	(BPS-14)	2		400,000	400,000
D095	Divisional Head Draftsman	(BPS-14)	1		366,000	366,000
W030	Work Supervisor	(BPS-12)	1		338,000	338,000
S136	Sub Engineer	(BPS-12)	4		338,000	338,000
J013	Junior Clerk	(BPS-11)	3		158,000	158,000
D105	Draftsman	(BPS-11)	1		338,000	338,000
A006	Accounts Clerk	(BPS-10)	1		160,000	160,000

					AMOUNT TO BE SPENT DURING TH YEAR 2019-2020	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICU E SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 045 0451 045101	ECONOMIC AFFAIRS CONSTRUCTION ANI ADMINISTRATION ADMINISTRATION		DRT	Rs	Rs	Rs
CU4012	Executive Engineer C & W	Chitral Upper				
(01-2019)	Creation of posts for Execut	tive Engineer C	& W			
W026	Chitral Upper Work Munshi	(BPS-07)	2		264,000	264,000
T029	Tracer	(BPS-07)	1		132,000	132,000
M018	Masson	(BPS-07)	2		264,000	264,000
E019	Electrician	(BPS-07)	1		132,000	132,000
D112	Driver	(BPS-06)	3		350,000	350,000
C095	Cook	(BPS-06)	1		180,000	180,000
C080	Compressor Driver	(BPS-06)	1		180,000	180,000
B064	Bearer For Rest House	(BPS-06)	2		250,000	250,000
M021	Mate	(BPS-04)	3		350,000	350,000
C065	Cleaner	(BPS-04)	1		160,000	160,000
S162	Sweeper	(BPS-03)	2		240,000	240,000
N005	Naib Qasid	(BPS-03)	3		380,000	380,000
M010	Mali	(BPS-03)	2		240,000	240,000
C099	Cooli	(BPS-03)	26		2,800,000	2,800,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2		200,000	200,000
C057	Chowkidar	(BPS-03)	7		650,000	650,000
B015	Bearer-Cum-Mali	(BPS-03)	2		200,000	200,000
A012	TOTAL ALLOWANCES				8,300,000	8,300,000
A012-1	REGULAR ALLOWANCES				8,050,000	8,050,000
A01202 A01203 A01207 A01208 A0120D	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Integrated Allowance				843,000 1,800,000 9,000 5,400 10,600	843,000 1,800,000 9,000 5,400 10,600

#### 045101 ADMINISTRATION

A03402 Rent for Office Building

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT 0451 **ADMINISTRATION ADMINISTRATION** 045101 CU4012 Executive Engineer C & W Chitral Upper (01-2019)Creation of posts for Executive Engineer C & W Chitral Upper Medical Allowance A01217 650,000 650,000 A0121Q Audit and Accounts Allowance 59,000 59,000 A0122M Adhoc Releif Allowance 2016 1,159,000 1,159,000 Ad-hoc Relief Allowance 2017 A0122Y 1,159,000 1,159,000 A01233 Unattractive Area Allowance 1.196.000 1.196.000 Unattractive Area Allowance 1,196,000 1,196,000 001 A0123G Ad-hoc Relief Allowance-2018 1,159,000 1,159,000 250,000 250,000 A012-2 OTHER ALLOWANCES (EXCLUDING T.A.) A01274 Medical Charges 50.000 50.000 001 Medical Charges 50,000 50,000 200.000 200,000 A01278 Leave Salary 001 Leave Salary 200,000 200,000 1.420.000 1.420.000 TOTAL OPERATING EXPENSES A03 A032 TOTAL COMMUNICATIONS 40,000 40,000 10,000 10,000 A03201 Postage and Telegraph A03202 Telephone and Trunk Call 30,000 30,000 380,000 380,000 A033 TOTAL UTILITIES 80.000 A03303 Electricity 80.000 001 Electricity 80,000 80,000 A03304 Hot and Cold Weather Charges 300,000 300,000 TOTAL OCCUPANCY COSTS 150,000 150,000 A034

150,000

150,000

	FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI			NON RECURRING	RECURRING	TOTAL
04 045 0451 045101	ECONOMIC AFFAIRS CONSTRUCTION AND TRANSPORT ADMINISTRATION ADMINISTRATION	ORT	Rs	Rs	Rs
CU4012	Executive Engineer C & W Chitral Upper	•			
(01-2019)	Creation of posts for Executive Engineer Chitral Upper	C & W			
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			510,000	510,000
A03805	Travelling Allowance			200,000	2.00,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000 300,000	200,000 300,000
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	Generator		300,000 10,000	300,000 10,000
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL			330,000	330,000
A03901	Stationery			50,000	50,000
001 A03902	Stationery Printing and Publication			50,000 30,000	50,000 30,000
001 A03907	Printing and publication Advertising & Publicity			30,000 200,000	30,000 200,000
001 A03970	Advertising and Publicity Others			200,000 50,000	200,000 50,000
001	Others			50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			1,925,000	1,925,000

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 045 0451 045101	ECONOMIC AFFAIRS CONSTRUCTION AND TRANSP ADMINISTRATION ADMINISTRATION	ORT	Rs	Rs	Rs
CU4012	Executive Engineer C & W Chitral Upper	r			
(01-2019)	Creation of posts for Executive Engineer Chitral Upper	C & W			
A041	TOTAL PENSION			1,925,000	1,925,000
A04114	Superannuation Encashment of L.P.R			1,925,000	1,925,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			2,025,000	2,025,000
A052	TOTAL GRANTS-DOMESTIC			2,025,000	2,025,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,025,000	2,025,000
001	Fin. Assis. to the families of G.Serv. who	exp		2,025,000	2,025,000
A09	TOTAL PHYSICAL ASSETS			501,000	501,000
A092	TOTAL COMPUTER EQUIPMENT			200,000	200,000
A09201	Hardware			100,000	100,000
001 A09203	Hardware I.T. Equipment			100,000	100,000 100,000
003	I.T. Equipment			100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000
A09501	Transport			1,000	1,000
001	Transport			1,000	1,000

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME POSTS			E SPENT DURING TI R 2019-2020	HE
CLASSI			NON RECURRING	RECURRING	TOTAL
04 045 0451 045101	ECONOMIC AFFAIRS CONSTRUCTION AND TRANSPORT ADMINISTRATION ADMINISTRATION	ORT	Rs	Rs	Rs
CU4012	Executive Engineer C & W Chitral Upper	,			
(01-2019)	Creation of posts for Executive Engineer Chitral Upper	C & W			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			200,000	200,000
A09601	Plant and Machinery			200,000	200,000
001	Plant and Machinery			200,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000
A09701	Furniture and fixtures			100,000	100,000
001	Furniture & Fixture			100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			130,000	130,000
A130	TOTAL TRANSPORT			100,000	100,000
A13001	Transport			100,000	100,000
001	Transport			100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000
A13101	Machinery and Equipment			10,000	10,000
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000
A13201	Furniture and Fixture			20,000	20,000

#### 045101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT 0451 **ADMINISTRATION ADMINISTRATION** 045101 CU4012 Executive Engineer C & W Chitral Upper (01-2019)Creation of posts for Executive Engineer C & W Chitral Upper Creation of posts for Executive Engineer C & W 26,521,000 26,521,000 Chitral Upper 26,521,000 26,521,000 Executive Engineer C & W Chitral Upper

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 26521000 /-(Recurring) will be required for the purpose during 2019-2020

#### 110 NC21021 (016) PUBLIC HEALTH ENGINEERING

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

0.00000		1 EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CL7022	<b>Executive Engineer PHE Division Chitral.</b>		2,506,000	2,506,000
(01-2019)	Creation of Posts for RWSS, PHE Division Chitral.		2,506,000	2,506,000
DA7021	<b>Executive Engineer PHE Division Dir Lowe</b>		633,000	633,000
(01-2019)	Creation of posts for RWSS, PHE Division Dir Lower		633,000	633,000
HG7019	<b>Executive Engineer PHE Division Hangu</b>		198,000	198,000
(01-2019)	Creation of Post for RWSS, PHE Division Hangu		198,000	198,000
LK7018	Executive Engineer PHE Division Lakki Marwat		398,000	398,000
(01-2019)	Creation of Posts for RWSS PHE Division Lakki Marwat.		398,000	398,000
MA7021	Executive Engineer PHE Division Mansehra		422,000	422,000
(01-2019)	Creation of Posts for RWSS PHE Division Mansehra		422,000	422,000
PR7029	Executive Engineer PHE Division Peshawar		198,000	198,000
(01-2019)	Creation of Post for RWSS, PHE Division Peshawar.		198,000	198,000
TK7016	<b>Executive Engineer PHE Division Tank</b>		198,000	198,000
(01-2019)	Creation of Post for RWSS, PHE Division Tank.		198,000	198,000
PA4011	Executive Engineer PHED Kolai Pallas Koh		20,927,000	20,927,000

# 111 NC21021 (016) PUBLIC HEALTH ENGINEERING

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
(01-2019) Creation of Posts for District Kolai Palas Kohistan (PHE)		20,927,000	20,927,000
Total Schemes: 8 Total SNEs:8 GRAND TOTAL:		25,480,000	25,480,000

Charged:

Voted: 25,480,000

Grand Total:

25,480,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

Rs

RECURRING RECURRING TOTAL

Rs Rs

**SUMMARY** 

**FUNCTIONAL** 

063101 ADMINISTRATION (Voted)

25,480,000

25,480,000

Total

25,480,000

25,480,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

50,000

50,000

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 19,479,000 19,479,000 A011 8.717.000 TOTAL PAY 8.717.000 A011-1 TOTAL PAY OF OFFICERS 3.150.000 3.150.000 A01101 Basic Pay Of Officer 3,150,000 3,150,000 A011-2 TOTAL PAY OF OTHER STAFF 5,567,000 5,567,000 Basic Pay Other Staff 5,567,000 5,567,000 A01151 A012 TOTAL ALLOWANCES 10.762.000 10.762.000 A012-1 10.512.000 10.512.000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 1,234,000 1,234,000 A01203 Conveyance Allowance 2,370,000 2,370,000 A01207 Washing Allowance 9,000 9,000 A01208 Dress Allowance 5,400 5,400 A0120D Integrated Allowance 10,600 10,600 A01217 Medical Allowance 974,000 974,000 A0121Q Audit and Accounts Allowance 59,000 59,000 A0122M Adhoc Releif Allowance 2016 1,488,000 1,488,000 A0122Y Ad-hoc Relief Allowance 2017 1,505,000 1,505,000 A01233 Unattractive Area Allowance 1,352,000 1,352,000 A0123G Ad-hoc Relief Allowance-2018 1,505,000 1,505,000 A012-2 TOTAL OTHER ALLOWANCES 250,000 250,000

(EXCLUDING T.A.)

A01274 Medical Charges

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

			AR 2019-2020	
		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJEC'				
A01278	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		1,270,000	1,270,000
A032	TOTAL COMMUNICATIONS		40,000	40,000
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000
A033	TOTAL UTILITIES		380,000	380,000
A03303	Electricity		80,000	80,000
A03304	Hot and Cold Weather Charges		300,000	300,000
A036	TOTAL MOTOR VEHICLES		10,000	10,000
A03603	Registration		10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		510,000	510,000
A03805	Travelling Allowance		200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	300,000
A03808	Conveyance Charges		10,000	10,000
A039	TOTAL GENERAL		330,000	330,000
A03901	Stationery		50,000	50,000
A03902	Printing and Publication		30,000	30,000
A03907	Advertising & Publicity		200,000	200,000
A03970	Others		50,000	50,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

100.000

100,000

YEAR 2019-2020 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** 500,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS 500,000 A041 TOTAL PENSION 500.000 500,000 A04114 Superannuation Encashment of 500,000 500,000 L.P.R A05 600.000 600,000 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS A052 TOTAL GRANTS-DOMESTIC 600.000 600,000 Fin. Assis. to the families of 600,000 600,000 A05216 G. Serv. who expire 501,000 A09 501,000 TOTAL PHYSICAL ASSETS A092 TOTAL COMPUTER EQUIPMENT 200,000 200,000 A09201 Hardware 100,000 100,000 I.T. Equipment 100,000 100,000 A09203 A095 1.000 1.000 TOTAL PURCHASE OF TRANSPORT 1,000 1,000 A09501 Transport A096 TOTAL PURCHASE OF PLANT & MACHINERY 200,000 200,000 A09601 Plant and Machinery 200,000 200,000 100.000 100,000 A097 TOTAL PURCHASE FURNITURE & FIXTURE A09701 Furniture and fixtures 100,000 100,000 A13 TOTAL REPAIRS AND MAINTENANCE 3,130,000 3.130.000

A130

TOTAL TRANSPORT

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

25,480,000

25,480,000

YEAR 2019-2020 NON RECURRING **RECURRING TOTAL**  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ **SUMMARY OBJECT** A13001 Transport 100,000 100,000 A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 A13101 Machinery and Equipment 10,000 10,000 A132 TOTAL FURNITURE AND FIXTURE 20,000 20,000 A13201 Furniture and Fixture 20,000 20,000 A133 TOTAL BUILDINGS AND STRUCTURE 3,000,000 3,000,000 A13370 Others 3,000,000 3,000,000

**NET TOTAL** 

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PUBLIC HEALTH ENGINEERING
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POS	TS BASIC PAY
03	23	2,533,000
06	3	360,000
07	1	245,000
10	1	295,000
11	6	630,000
12	1	338,000
13	1	366,000
14	2	800,000
16	2	1,020,000
17	2	1,308,000
18	1	822,000
TOTAL:	43	8,717,000

#### 063101 ADMINISTRATION

			AMOUNT TO BE	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	Rs
CL7022	Executive Engineer PHE Division Chitral.				
(01-2019)	Creation of Posts for RWSS, PHE Division	on Chitral.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,506,000	2,506,000
A011	TOTAL PAY	8		935,000	935,000
A011-2	TOTAL PAY OF OTHER STAFF	8		935,000	935,000
A01151	Basic Pay Other Staff	8		935,000	935,000
P036	Pipe Fitter (BPS-06)	1		128,000	128,000
V027	Valveman Cum (BPS-03) Chowkidar	7		807,000	807,000
A012	TOTAL ALLOWANCES			1,571,000	1,571,000
A012-1	REGULAR ALLOWANCES			1,571,000	1,571,000
A01202 A01203 A01217 A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			278,000 357,000 144,000 232,000 232,000 96,000	278,000 357,000 144,000 232,000 232,000 96,000
001	Unattractive Area Allowance			96,000 222,000	96,000
A0123G	Ad-hoc Relief Allowance-2018			232,000	232,000
	of Posts for RWSS, PHE Division Chitral.			2,506,000	2,506,000
Executive	Engineer PHE Division Chitral.			2,506,000	2,506,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2506000 /-(Recurring) will be required for the purpose during 2019-2020

#### 063101 ADMINISTRATION

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 DA7021 **Executive Engineer PHE Division Dir Lowe** (01-2019)Creation of posts for RWSS, PHE Division Dir Lower 633,000 633,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 346,000 346,000 TOTAL PAY 3 A011 A011-2 TOTAL PAY OF 3 346,000 346,000 OTHER STAFF Basic Pay Other Staff 346,000 346,000 A01151 3 O054 3 346,000 Operator-cum-(BPS-03) 346,000 Chowkidar A012 TOTAL ALLOWANCES 287,000 287,000 REGULAR ALLOWANCES 287,000 287,000 A012-1 34,000 34,000 A01202 House Rent Allowance Conveyance Allowance 64,000 64,000 A01203 A01217 Medical Allowance 54,000 54,000 A0122M Adhoc Releif Allowance 2016 29,000 29,000 A0122Y Ad-hoc Relief Allowance 2017 35,000 35,000 Unattractive Area Allowance 36,000 A01233 36,000 001 Unattractive Area Allowance 36,000 36,000 A0123G Ad-hoc Relief Allowance-2018 35,000 35,000 Creation of posts for RWSS, PHE Division Dir Lower 633,000 633,000 **Executive Engineer PHE Division Dir Lowe** 633,000 633,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 633000 /-(Recurring) will be required for the purpose during 2019-2020

#### 063101 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-C CLASSIFICATIO OF THE SCHEM	N & PARTICULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
063 WATER 0631 WATER	NG AND COMMUNITY A R SUPPLY R SUPPLY ISTRATION	MENITIES	Rs	Rs	Rs
HG7019 Executive	Engineer PHE Division Hangu				
(01-2019) Creation	of Post for RWSS, PHE Division	Hangu			
A01 TOTAL I EXPENSI	EMPLOYEES RELATED ES.			198,000	198,000
A011 TOTAL I	PAY -	1		116,000	116,000
A011-2 TOTAL I OTHER S		1		116,000	116,000
A01151 Basic Pa	ay Other Staff	1		116,000	116,000
O054 Operator Chowkid		1		116,000	116,000
A012 TOTAL A	ALLOWANCES			82,000	82,000
A012-1 REGULA	R ALLOWANCES			82,000	82,000
A01203 Conveya A01217 Medical A0122M Adhoc I A0122Y Ad-hoc	Rent Allowance ince Allowance Allowance Releif Allowance 2016 Relief Allowance 2017 Relief Allowance-2018			11,000 21,000 18,000 10,000 11,000 11,000	11,000 21,000 18,000 10,000 11,000 11,000
Creation of Post for	RWSS, PHE Division Hangu			198,000	198,000
Executive Engineer P	HE Division Hangu			198,000	198,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 198000 /-(Recurring) will be required for the purpose during 2019-2020

#### 063101 ADMINISTRATION

				E SPENT DURING THE R 2019-2020	E
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
LK7018	Executive Engineer PHE Division Lakki M	Iarwat			
(01-2019)	Creation of Posts for RWSS PHE Division Marwat.	. Lakki			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			398,000	398,000
A011	TOTAL PAY	3		231,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF	3		231,000	231,000
A01151	Basic Pay Other Staff	3		231,000	231,000
O054	Operator-cum- (BPS-03) Chowkidar	3		231,000	231,000
A012	TOTAL ALLOWANCES			167,000	167,000
A012-1	REGULAR ALLOWANCES			167,000	167,000
A01202	House Rent Allowance			23,000	23,000
A01203	Conveyance Allowance			43,000	43,000
A01217	1110 diedi 11110 ii diiee			36,000	36,000
	Adhoc Releif Allowance 2016			19,000	19,000
	Ad-hoc Relief Allowance 2017			23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			23,000	23,000
Creation of Marwat.	f Posts for RWSS PHE Division Lakki			398,000	398,000
Executive	Engineer PHE Division Lakki Marwat			398,000	398,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 398000 /-(Recurring) will be required for the purpose during 2019-2020

#### 063101 ADMINISTRATION

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** TOTAL RECURRING RECURRING Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 **Executive Engineer PHE Division Mansehra** MA7021 (01-2019)Creation of Posts for RWSS PHE Division Mansehra 422,000 422,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 2 231,000 231,000 TOTAL PAY A011 A011-2 TOTAL PAY OF 231,000 231.000 OTHER STAFF Basic Pay Other Staff 2 231.000 231.000 A01151 V027 Valveman Cum 2 (BPS-03) 231,000 231,000 Chowkidar A012 TOTAL ALLOWANCES 191,000 191,000 REGULAR ALLOWANCES 191,000 191,000 A012-1 23,000 23,000 A01202 House Rent Allowance Conveyance Allowance 43,000 43,000 A01203 A01217 Medical Allowance 36,000 36,000 A0122M Adhoc Releif Allowance 2016 19,000 19,000 A0122Y Ad-hoc Relief Allowance 2017 23,000 23,000 Unattractive Area Allowance 24.000 A01233 24,000 001 Unattractive Area Allowance 24,000 24,000 A0123G Ad-hoc Relief Allowance-2018 23,000 23,000 Creation of Posts for RWSS PHE Division Mansehra 422,000 422,000 422,000 422,000 **Executive Engineer PHE Division Mansehra** 

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 422000 /-(Recurring) will be required for the purpose during 2019-2020

#### 063101 ADMINISTRATION

	IONAL CUM OBJECT	MIMBED		E SPENT DURING TH R 2019-2020	IE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF POSTS		NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
PR7029	Executive Engineer PHE Division Peshawar				
(01-2019)	Creation of Post for RWSS, PHE Division	Peshawar.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			198,000	198,000
A011	TOTAL PAY	1		116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	1		116,000	116,000
A01151	Basic Pay Other Staff	1		116,000	116,000
O054	Operator-cum- (BPS-03) Chowkidar	1		116,000	116,000
A012	TOTAL ALLOWANCES			82,000	82,000
A012-1	REGULAR ALLOWANCES			82,000	82,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance			11,000 21,000 18,000	11,000 21,000 18,000
	Adhoc Releif Allowance 2016			10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	11,000
Creation o	of Post for RWSS, PHE Division Peshawar.			198,000	198,000
Executive	Engineer PHE Division Peshawar			198,000	198,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 198000 /-(Recurring) will be required for the purpose during 2019-2020

#### 063101 ADMINISTRATION

				E SPENT DURING TH R 2019-2020	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
TK7016	<b>Executive Engineer PHE Division Tank</b>				
(01-2019)	Creation of Post for RWSS, PHE Division	Tank.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			198,000	198,000
A011	TOTAL PAY	1		116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	1		116,000	116,000
A01151	Basic Pay Other Staff	1		116,000	116,000
O054	Operator-cum- (BPS-03) Chowkidar	1		116,000	116,000
A012	TOTAL ALLOWANCES			82,000	82,000
A012-1	REGULAR ALLOWANCES			82,000	82,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			11,000 21,000 18,000 10,000 11,000 11,000	11,000 21,000 18,000 10,000 11,000 11,000
Creation of	of Post for RWSS, PHE Division Tank.			198,000	198,000
Executive	Engineer PHE Division Tank			198,000	198,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 198000 /-(Recurring) will be required for the purpose during 2019-2020

003101	ADMINISTRATION					
	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				E SPENT DURING T R 2019-2020	HE
CLASSI			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMUNITY A	AMENITIES	Rs	Rs	Rs
PA4011	Executive Engineer PHED	Kolai Pallas Ko	oh .			
(01-2019)	Creation of Posts for Dist Kohistan (PHE)	rict Kolai Palas				
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			14,926,000	14,926,000
A011	TOTAL PAY		24		6,626,000	6,626,000
A011-1	TOTAL PAY OF OFFICE	R .	5		3,150,000	3,150,000
A01101	Basic Pay Of Officer		5		3,150,000	3,150,000
E041	Executive Engineer	(BPS-18)	1		822,000	822,000
D201	Divisional Accounts Officer	(BPS-17)	1		654,000	654,000
S135	Sub Divisional Officer	(BPS-17)	1		654,000	654,000
A057	Assistant	(BPS-16)	1		510,000	510,000
A415	Assistant Social Mobilizer	(BPS-16)	1		510,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		19	_	3,476,000	3,476,000
A01151	Basic Pay Other Staff		19		3,476,000	3,476,000
S035	Senior Clerk	(BPS-14)	1		400,000	400,000
J024	Junior Scale Stenographer	(BPS-14)	1		400,000	400,000
D095	Divisional Head Draftsman	(BPS-13)	1		366,000	366,000
D105	Draftsman	(BPS-12)	1		338,000	338,000
S136	Sub Engineer	(BPS-11)	2		315,000	315,000
J013	Junior Clerk	(BPS-11)	4		315,000	315,000

			AMOUN				UNT TO BE SPENT DURING THE YEAR 2019-2020	
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC C SCHEME	CULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MMUNITY A	MENITIES	Rs	Rs	Rs		
PA4011	<b>Executive Engineer PHED</b>	Kolai Pallas Kol	h					
(01-2019)	Creation of Posts for Dist	rict Kolai Palas						
A006	Kohistan (PHE) Accounts Clerk	(BPS-10)	1		295,000	295,000		
T029	Tracer	(BPS-07)	1		245,000	245,000		
D112	Driver	(BPS-06)	2		232,000	232,000		
		,						
S162	Sweeper	(BPS-03)	1		190,000	190,000		
N005	Naib Qasid	(BPS-03)	2		190,000	190,000		
C218	Chowkidar (Office)	(BPS-03)	2		190,000	190,000		
A012	TOTAL ALLOWANCES				8,300,000	8,300,000		
A012-1	REGULAR ALLOWANCE	S			8,050,000	8,050,000		
A01202	House Rent Allowance				843,000	843,000		
A01203	Conveyance Allowance				1,800,000	1,800,000		
A01207	Washing Allowance				9,000	9,000		
A01208	Dress Allowance				5,400	5,400		
A0120D	Integrated Allowance				10,600	10,600		
A01217	Medical Allowance	11			650,000	650,000		
A0121Q	Address Deleif Allerson				59,000	59,000		
A0122W A0122Y	Adhoc Releif Allowand Adhoc Relief Allowan				1,159,000 1,159,000	1,159,000 1,159,000		
A01221 A01233	Unattractive Area Allo				1,196,000	1,196,000		
001	Unattractive Area Allowance				1,196,000	1,196,000		
A0123G	Ad-hoc Relief Allowan				1,159,000	1,159,000		
A012-3G A012-2	OTHER ALLOWANCES	2010			250,000	250,000		
	(EXCLUDING T.A.)							
A01274	Medical Charges				50,000	50,000		
001	Medical Charges				50,000	50,000		
A01278	Leave Salary				2.00,000	200,000		
001	Leave Salary				200,000	200,000		

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AT WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
PA4011	Executive Engineer PHED Kolai Pallas Koh	ı			
(01-2019)	Creation of Posts for District Kolai Palas Kohistan (PHE)				
A03	TOTAL OPERATING EXPENSES			1,270,000	1,270,000
A032	TOTAL COMMUNICATIONS			40,000	40,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			10,000 30,000	10,000 30,000
A033	TOTAL UTILITIES			380,000	380,000
A03303	Electricity			80,000	80,000
001 A03304	Electricity Hot and Cold Weather Charges			80,000 300,000	80,000 300,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			510,000	510,000
A03805	Travelling Allowance			200,000	2.00,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000 300,000
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	Generator		300,000 10,000	300,000 10,000
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL			330,000	330,000
A03901	Stationery			50,000	50,000

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	Rs
PA4011	Executive Engineer PHED Kolai Pallas Ko	oh			
(01-2019)	Creation of Posts for District Kolai Palas Kohistan (PHE)	5			
001 A03902	Stationery Printing and Publication			50,000 30,000	50,000 30,000
001 A03907	Printing and publication Advertising & Publicity			30,000	30,000 200,000
001 A03970	Advertising and Publicity Others			200,000 50,000	200,000 <b>50,000</b>
001	Others			50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			500,000	500,000
A041	TOTAL PENSION			500,000	500,000
A04114	Superannuation Encashment of L.P.R			500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			600,000	600,000
A052	TOTAL GRANTS-DOMESTIC			600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000
001	Fin. Assis. to the families of G.Serv. who	exp		600,000	600,000
A09	TOTAL PHYSICAL ASSETS			501,000	501,000
A092	TOTAL COMPUTER EQUIPMENT			200,000	200,000
A09201	Hardware			100,000	100,000

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	Rs
PA4011	Executive Engineer PHED Kolai Pallas Ko	h			
(01-2019) 001 A09203	Creation of Posts for District Kolai Palas Kohistan (PHE) Hardware I.T. Equipment	,		100,000 100,000	100,000 100,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000
A09501	Transport			1,000	1,000
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			200,000	200,000
A09601	Plant and Machinery			200,000	200,000
001	Plant and Machinery			200,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000
A09701	Furniture and fixtures			100,000	100,000
001	Furniture & Fixture			100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,130,000	3,130,000
A130	TOTAL TRANSPORT			100,000	100,000
A13001	Transport			100,000	100,000
001	Transport			100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000

# 063101 ADMINISTRATION

			AMOUNT TO B	HE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
PA4011	Executive Engineer PHED Kolai Pallas Ko	h			
(01-2019)	Creation of Posts for District Kolai Palas Kohistan (PHE)				
A13101	Machinery and Equipment			10,000	10,000
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		_	20,000	20,000
A13201	Furniture and Fixture			20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			3,000,000	3,000,000
A13370	Others		_	3,000,000	3,000,000
001	Others			3,000,000	3,000,000
Creation Kohistan	of Posts for District Kolai Palas (PHE)			20,927,000	20,927,000
Executive	Engineer PHED Kolai Pallas Koh			20,927,000	20,927,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20927000 /-(Recurring) will be required for the purpose during 2019-2020

# 131 NC21023 (018) AGRICULTURE

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
AD4310 Hazara Agriculture Research Station Abbottabad		3,318,000	3,318,000	
(01-2019) Creation of Posts for Hazara Agriculture Research Station Abbottabad		3,318,000	3,318,000	
PR4380 Bureau of Agriculture Information		16,424,000	16,424,000	
(01-2019) Creation of Posts for Bureau of Agriculture Information, Peshawar		16,424,000	16,424,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		19,742,000	19,742,000	

Charged:

Voted:

19,742,000

**Grand Total:** 

19,742,000

19,742,000

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**FUNCTIONAL** 

042103

042104

**SUMMARY** 

AGRICULTURAL RESEARCH & EXTENSION SERVICE (Voted)

CONTROL (Voted)

**Total** 

PLANTS PROTECTION AND LOCUST

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

RECURRING	RECURRING	TOTAL
Rs	Rs	Rs
	3,318,000	3,318,000
	16,424,000	16,424,000

19,742,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

19,742,000

19,742,000

NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 19,742,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 19,742,000 A011 10.094.000 TOTAL PAY 10,094,000 A011-1 TOTAL PAY OF OFFICERS 7.754.000 7.754.000 A01101 Basic Pay Of Officer 7,754,000 7,754,000 A011-2 TOTAL PAY OF OTHER STAFF 2,340,000 2,340,000 A01151 Basic Pay Other Staff 2,340,000 2,340,000 A012 9.648.000 9.648.000 TOTAL ALLOWANCES A012-1 9,648,000 9,648,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 4,284,000 4,284,000 A01203 Conveyance Allowance 1,613,000 1,613,000 A0120D Integrated Allowance 15,000 15,000 A01217 Medical Allowance 709,000 709,000 A0122M Adhoc Releif Allowance 2016 1,009,000 1,009,000 A0122Y Ad-hoc Relief Allowance 2017 1,009,000 1,009,000 A0123G Ad-hoc Relief Allowance-2018 1,009,000 1,009,000

**NET TOTAL** 

134 AGRICULTURE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	17	1,797,000
07	2	242,000
10	1	134,000
14	1	167,000
17	20	6,681,000
18	1	422,000
19	1	651,000
TOTAL:	43	10,094,000

#### 042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 042 0421 042103	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION AGRICULTURE AGRICULTURAL RESE				Rs	Rs
AD4310	Hazara Agriculture Research S	Station Abbo	ttabad			
(01-2019)	Creation of Posts for Hazara Station Abbottabad	Agriculture	Research			
A01	TOTAL EMPLOYEES RELATEXPENSES.	ΓED			3,318,000	3,318,000
A011	TOTAL PAY	_	16		1,722,000	1,722,000
A011-2	TOTAL PAY OF OTHER STAFF	_	16		1,722,000	1,722,000
A01151	Basic Pay Other Staff	_	16		1,722,000	1,722,000
B048	Budder	(BPS-07)	1		121,000	121,000
T031	Tractor Driver	(BPS-07)	1		121,000	121,000
F020	Field Worker	(BPS-03)	10		1,057,000	1,057,000
W011	Watchman	(BPS-03)	4		423,000	423,000
A012	TOTAL ALLOWANCES				1,596,000	1,596,000
A012-1	REGULAR ALLOWANCES				1,596,000	1,596,000
A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	2017			517,000 299,000 264,000 172,000 172,000 172,000	517,000 299,000 264,000 172,000 172,000
Creation of Station Al	of Posts for Hazara Agriculture bbottabad	Research			3,318,000	3,318,000
Hazara A	griculture Research Station Abb	oottabad			3,318,000	3,318,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3318000 /-(Recurring) will be required for the purpose during 2019-2020

#### 042104 PLANTS PROTECTION AND LOCUST CONTROL

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042104	ECONOMIC AFFAIRS AGRI, FOOD, IRRIGAT AGRICULTURE PLANTS PROTECTION	ΓΙΟΝ,FORE			Rs	Rs
PR4380	Bureau of Agriculture Information					
(01-2019)	Creation of Posts for Bureau of Agriculture Information, Peshawar					
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		_	16,424,000	16,424,000
A011	TOTAL PAY	-	27		8,372,000	8,372,000
A011-1	TOTAL PAY OF OFFICER	R _	22		7,754,000	7,754,000
A01101	Basic Pay Of Officer	_	22		7,754,000	7,754,000
D641	Director Agriculture Information	(BPS-19)	1		651,000	651,000
D401	Deputy Director - IT	(BPS-18)	1		422,000	422,000
A007	Accounts Officer	(BPS-17)	1		334,000	334,000
A029	Agriculture Officer	(BPS-17)	15		5,011,000	5,011,000
M166	M.I.S. Manager	(BPS-17)	1		334,000	334,000
M237	Mobile Application Developer	(BPS-17)	1		334,000	334,000
N046	Network Administrator	(BPS-17)	1		334,000	334,000
P304	Producer	(BPS-17)	1		334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	-	5		618,000	618,000
A01151	Basic Pay Other Staff	-	5		618,000	618,000
S035	Senior Clerk	(BPS-14)	1		167,000	167,000
G063	Graphics Designer	(BPS-10)	1		134,000	134,000
N005	Naib Qasid	(BPS-03)	3		317,000	317,000
A012	TOTAL ALLOWANCES				8,052,000	8,052,000

#### 042104 PLANTS PROTECTION AND LOCUST CONTROL

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORE 0421 AGRICULTURE 042104 PLANTS PROTECTION AND LO			Rs	Rs
PR4380 Bureau of Agriculture Information				
(01-2019) Creation of Posts for Bureau of Agricultu Information, Peshawar	ıre			
A012-1 REGULAR ALLOWANCES			8,052,000	8,052,000
A01202 House Rent Allowance	2 House Rent Allowance			3,767,000
A01203 Conveyance Allowance	Conveyance Allowance			1,314,000
	120D Integrated Allowance			15,000
	217 Medical Allowance			445,000
A0122M Adhoc Releif Allowance 2016		837,000 837,000	837,000	
	122Y Ad-hoc Relief Allowance 2017			837,000
A0123G Ad-hoc Relief Allowance-2018			837,000	837,000
Creation of Posts for Bureau of Agriculture Information, Peshawar			16,424,000	16,424,000
Bureau of Agriculture Information		16,424,000	16,424,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16424000 /-(Recurring) will be required for the purpose during 2019-2020

# 138 NC21025 (019) ANIMAL HUSBANDRY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan		631,000	631,000
(01-2019)	Creation of Posts for Veterinary Research & Disease Investigation Center D.I.Khan		631,000	631,000
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat		475,000	475,000
(01-2019)	Creation of Posts for Veterinary Research & Disease Investigation Centre Kohat		475,000	475,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra		607,000	607,000
(01-2019)	Creation of Post for Station Director Poultry Research Institute, Jaba Manshra		607,000	607,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar		794,000	794,000
(01-2019)	Creation of Posts for the Office of Director Live Stock Research Surizai		794,000	794,000
Total Scl	nemes: 4 Total SNEs:4 GRAND TOTAL:		2,507,000	2,507,000

#### 139 ANIMAL HUSBANDRY

Charged:

Voted:

2,507,000

**Grand Total:** 

2,507,000

Head	of	<b>Department:-</b>
Huau	VI.	Depar unem.

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

Rs

RECURRING

RECURRING

Rs

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

042106 ANIMAL HUSBANDRY (Voted)

2,507,000

2,507,000

Total

2,507,000

2,507,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** 2,507,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 2,507,000 A011 1.273.000 TOTAL PAY 1.273.000 A011-1 TOTAL PAY OF OFFICERS 542,000 542,000 A01101 Basic Pay Of Officer 542,000 542,000 A011-2 TOTAL PAY OF OTHER STAFF 731,000 731,000 A01151 Basic Pay Other Staff 731,000 731,000 A012 1.234.000 TOTAL ALLOWANCES 1.234.000 A012-1 1,234,000 1.234.000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 438,000 438,000 A01203 Conveyance Allowance 254,000 254,000 A01207 Washing Allowance 4,000 4,000 A01208 Dress Allowance 2,000 2,000 A0120D Integrated Allowance 2,000 2,000 A01217 Medical Allowance 133,000 133,000 A01226 Computer Allowance 17,000 17,000 A0122M Adhoc Releif Allowance 2016 126,000 126,000 A0122Y Ad-hoc Relief Allowance 2017 129,000 129,000 A0123G Ad-hoc Relief Allowance-2018 129,000 129,000 **NET TOTAL** 2,507,000 2,507,000

141
ANIMAL HUSBANDRY
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	212 000
		212,000
05	1	113,000
10	2	268,000
11	1	138,000
16	1	208,000
17	1	334,000
TOTAL:	8	1,273,000

# 042106 ANIMAL HUSBANDRY

ELINIO	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME NUMBIC OF POSTS		AMOUNT TO BE YEAD	HE	
CLASSII			NON RECURRING	RECURRING	TOTAL
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORE AGRICULTURE ANIMAL HUSBANDRY	STRY & FISHI	Rs NG	Rs	Rs
DI4220	PRO/Regional Director Veterinary Research Disease Investigation Centre D.I.Khan	h &			
(01-2019)	Creation of Posts for Veterinary Research Disease Investigation Center D.I.Khan	h &			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			631,000	631,000
A011	TOTAL PAY	2		314,000	314,000
A011-1	TOTAL PAY OF OFFICER	1		208,000	208,000
A01101	Basic Pay Of Officer	1		208,000	208,000
C082	Computer Operator (BPS-16)	1		208,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF	1		106,000	106,000
A01151	Basic Pay Other Staff	1		106,000	106,000
C057	Chowkidar (BPS-03)	1		106,000	106,000
A012	TOTAL ALLOWANCES			317,000	317,000
A012-1	REGULAR ALLOWANCES			317,000	317,000
A01202	House Rent Allowance			94,000	94,000
A01203	Conveyance Allowance			73,000	73,000
A01207 A01208	Washing Allowance Dress Allowance			2,000 1,000	2,000 1,000
A0120D	Integrated Allowance			2,000	2,000
A01217	Medical Allowance			33,000	33,000
A01226	Computer Allowance			17,000	17,000
A0122M				31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			32,000 32,000	32,000 32,000

042106 ANIMAL HUSBANDRY

			AMOUNT TO BI	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042106 DI4220	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORE AGRICULTURE ANIMAL HUSBANDRY  PRO/Regional Director Veterinary Researc Disease Investigation Centre D.I.Khan		Rs NG	Rs	Rs
(01-2019)	Creation of Posts for Veterinary Research Disease Investigation Center D.I.Khan	n &			
	of Posts for Veterinary Research & nvestigation Center D.I.Khan			631,000	631,000
S	onal Director Veterinary Research & nvestigation Centre D.I.Khan			631,000	631,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 631000 /-(Recurring) will be required for the purpose during 2019-2020

# 042106 ANIMAL HUSBANDRY

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI			NON RECURRING	RECURRING	TOTAL
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FO AGRICULTURE ANIMAL HUSBANDRY	DRESTRY & FISHI	Rs NG	Rs	Rs
KT4246	PRO/Regional Director Veterinary Res Disease Investigation Centre Kohat	search &			
(01-2019)	Creation of Posts for Veterinary Res Disease Investigation Centre Kohat	earch &			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			475,000	475,000
A011	TOTAL PAY	2		244,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF	2		244,000	244,000
A01151	Basic Pay Other Staff	2		244,000	244,000
J013	Junior Clerk (BPS-1	1) 1		138,000	138,000
C057	Chowkidar (BPS-03	3) 1		106,000	106,000
A012	TOTAL ALLOWANCES			231,000	231,000
A012-1	REGULAR ALLOWANCES			231,000	231,000
A0122Y A0123G Creation o	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018  f Posts for Veterinary Research & vestigation Centre Kohat			73,000 48,000 2,000 1,000 33,000 24,000 25,000 475,000	73,000 48,000 2,000 1,000 33,000 24,000 25,000 475,000
_	onal Director Veterinary Research & vestigation Centre Kohat			475,000	475,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 475000 /-(Recurring) will be required for the purpose during 2019-2020

# 042106 ANIMAL HUSBANDRY

		AMOUNT TO BE SPENT DURING T YEAR 2019-2020			ΗE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042106	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORE AGRICULTURE ANIMAL HUSBANDRY	ESTRY & FISHII	Rs NG	Rs	Rs
MA4295	Station Director Livestock Research Statio District Mansehra	n Jaba			
(01-2019)	Creation of Post for Station Director Pour Research Institute, Jaba Manshra	ltry			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			607,000	607,000
A011	TOTAL PAY	1		334,000	334,000
A011-1	TOTAL PAY OF OFFICER	1		334,000	334,000
A01101	Basic Pay Of Officer	1		334,000	334,000
R032	Research Officer (BPS-17)	1		334,000	334,000
A012	TOTAL ALLOWANCES			273,000	273,000
A012-1	REGULAR ALLOWANCES			273,000	273,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			100,000 55,000 17,000 33,000 34,000 34,000	100,000 55,000 17,000 33,000 34,000 34,000
	f Post for Station Director Poultry Institute, Jaba Manshra			607,000	607,000
Station Dir	rector Livestock Research Station Jaba ansehra			607,000	607,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 607000 /-(Recurring) will be required for the purpose during 2019-2020

# 042106 ANIMAL HUSBANDRY

				AMOUNT TO BE	HE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICU E SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGAT AGRICULTURE	ION,FORES	STRY & FISHI	Rs NG	Rs	Rs
042106 PR4816	ANIMAL HUSBANDRY Principal Research Officer / DD Surezai Peshawar		or L&			
(01-2019)	Creation of Posts for the Off Stock Research Surizai	fice of Director	r Live			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			794,000	794,000
A011	TOTAL PAY	_	3		381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF	_	3		381,000	381,000
A01151	Basic Pay Other Staff	_	3		381,000	381,000
T012	Technician	(BPS-10)	1		134,000	134,000
V008	Veterinary Assistant	(BPS-10)	1		134,000	134,000
A827	Assistant Lineman	(BPS-05)	1		113,000	113,000
A012	TOTAL ALLOWANCES				413,000	413,000
A012-1	REGULAR ALLOWANCES				413,000	413,000
A01202	House Rent Allowance				171,000	171,000
A01203	Conveyance Allowance				78,000	78,000
A01217	Medical Allowance				50,000	50,000
	Adhoc Releif Allowance				38,000	38,000
	Ad-hoc Relief Allowance				38,000	38,000
A0123G	Ad-hoc Relief Allowance	e-2018 			38,000	38,000
	of Posts for the Office of Direct earch Surizai	ctor Live			794,000	794,000
-	Research Officer / Station Dire	ector L&			794,000	794,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 794000 /-(Recurring) will be required for the purpose during 2019-2020

# 147 NC21029 (024) IRRIGATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PR4412 Irrigation Department Secretariat		4,619,000	4,619,000	
(01-2019) Creation of New posts for Irrigation Department Secretariat		4,619,000	4,619,000	
PR4487 Director General Small Dams Khyber Pakthunkhwa		985,000	985,000	
(01-2019) Creation of posts for Director General Small Dams KPK		985,000	985,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,604,000	5,604,000	

Charged:

Voted:

5,604,000

**Grand Total:** 

5,604,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

Rs

RECURRING

RECURRING

Rs

**TOTAL** 

Rs

SUMMARY

**FUNCTIONAL** 

042201 ADMINISTRATION (Voted)

5,604,000

5,604,000

Total

5,604,000

5,604,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

5,604,000

5,604,000

NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 5.604.000 5,604,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 2,790,000 2,790,000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 1,415,000 1.415.000 A01101 Basic Pay Of Officer 1,415,000 1,415,000 A011-2 TOTAL PAY OF OTHER STAFF 1,375,000 1,375,000 A01151 Basic Pay Other Staff 1,375,000 1,375,000 A012 2.814.000 2.814.000 TOTAL ALLOWANCES A012-1 2,814,000 2,814,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 575,000 575,000 A01203 Conveyance Allowance 490,000 490,000 A01217 Medical Allowance 564,000 564,000 A0122M Adhoc Releif Allowance 2016 375,000 375,000 A0122Y Ad-hoc Relief Allowance 2017 390,000 390,000 A0123G Ad-hoc Relief Allowance-2018 420,000 420,000

NET TOTAL

150 IRRIGATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	700,000
06	1	325,000
11	1	350,000
16	1	565,000
18	1	850,000
TOTAL:	7	2,790,000

# 042201 ADMINISTRATION

				E SPENT DURING TI R 2019-2020	HE	
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME		NUMBER OF POSTS	NON RECURRING		
04 042 0422 042201	ECONOMIC AFFAIR AGRI, FOOD, IRRIGA IRRIGATION ADMINISTRATION		ESTRY & FISHII	Rs NG	Rs	Rs
PR4412	Irrigation Department Secr	retariat				
(01-2019)	Creation of New posts for Secretariat	Irrigation Dep	artment			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			4,619,000	4,619,000
A011	TOTAL PAY		5		2,355,000	2,355,000
A011-1	TOTAL PAY OF OFFICE	CR	2		1,415,000	1,415,000
A01101	Basic Pay Of Officer		2		1,415,000	1,415,000
D052	Deputy Secretary	(BPS-18)	1		850,000	850,000
S061	Senior Scale Stenographer	(BPS-16)	1		565,000	565,000
A011-2	TOTAL PAY OF OTHER STAFF		3		940,000	940,000
A01151	Basic Pay Other Staff		3		940,000	940,000
J013	Junior Clerk	(BPS-11)	1		350,000	350,000
D112	Driver	(BPS-06)	1		325,000	325,000
N005	Naib Qasid	(BPS-03)	1		265,000	265,000
A012	TOTAL ALLOWANCES				2,264,000	2,264,000
A012-1	REGULAR ALLOWANCE	S			2,264,000	2,264,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowan Ad-hoc Relief Allowan Ad-hoc Relief Allowan	ce 2016 nce 2017			450,000 345,000 489,000 280,000 325,000 375,000	450,000 345,000 489,000 280,000 325,000 375,000

#### 042201 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING **IRRIGATION** 0422 **ADMINISTRATION** 042201 PR4412 Irrigation Department Secretariat (01-2019)Creation of New posts for Irrigation Department Secretariat Creation of New posts for Irrigation Department 4,619,000 4,619,000 Secretariat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4619000 /-(Recurring) will be required for the purpose during 2019-2020

Irrigation Department Secretariat

4,619,000

4,619,000

# 042201 ADMINISTRATION

					E SPENT DURING TH R 2019-2020	НE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICUL E SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0422 042201	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATIO IRRIGATION ADMINISTRATION	)N,FORE	STRY & FISHI	Rs NG	Rs	Rs
PR4487	Director General Small Dams I	Khyber Pak	thunkhwa			
(01-2019)	Creation of posts for Director KPK	General Sn	nall Dams			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			985,000	985,000
A011	TOTAL PAY		2		435,000	435,000
A011-2	TOTAL PAY OF OTHER STAFF		2		435,000	435,000
A01151	Basic Pay Other Staff		2		435,000	435,000
C057	Chowkidar	(BPS-03)	1		250,000	250,000
S162	Sweeper	(BPS-03)	1		185,000	185,000
A012	TOTAL ALLOWANCES				550,000	550,000
A012-1	REGULAR ALLOWANCES				550,000	550,000
A01202	House Rent Allowance				125,000	125,000
A01203	Conveyance Allowance				145,000	145,000
A01217	Medical Allowance				75,000	75,000
	Adhoc Releif Allowance 2				95,000	95,000
A0122Y	Ad-hoc Relief Allowance				65,000	65,000
A0123G	Ad-hoc Relief Allowance-2	2018			45,000	45,000
Creation o	of posts for Director General Sma	all Dams			985,000	985,000
Director G	General Small Dams Khyber Pakt	hunkhwa			985,000	985,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 985000 /-(Recurring) will be required for the purpose during 2019-2020

# 154 NC21037 (030) LABOUR

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
NO. SCHEME NAME	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
NR7031 Weight & Measures Office Nowshera		324,000	324,000
(01-2019) Creation of Post for Calibration of Oil Depot (PSO) at Taru Jabba District Nowshera		324,000	324,000
PR4067 Weights and Measures Cell Provincial		344,000	344,000
(01-2019) Creation of Post in the Office of Controller Weights and Measures Head Quarter		344,000	344,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		668,000	668,000

# 155 LABOUR

1211	DOCK			
		Voted:	668,000	
	Gran	d Total:	668,000	
Head of Department:-	AMOUNT TO BE SPENT DURING TO YEAR 2019-2020		ΉΕ	
	NON RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
047101 WEIGHTS AND MEASURES (Voted)		668,000	668,000	
Total		668,000	668,000	

156 LABOUR

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

668,000

668,000

NON **TOTAL** RECURRING RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 668,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 668,000 A011 TOTAL PAY 366,000 366,000 TOTAL PAY OF OTHER STAFF A011-2 366,000 366,000 A01151 Basic Pay Other Staff 366,000 366,000 A012 TOTAL ALLOWANCES 302,000 302,000 302,000 302,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 73,000 73,000 69,000 69,000 A01203 Conveyance Allowance A01217 Medical Allowance 36,000 36,000 A0121T Adhoc Relief Allowance 2013 10,000 10,000 A0122C Adhoc Relief Allowance - 2015 6,000 6,000 A0122M Adhoc Releif Allowance 2016 32,000 32,000 A0122Y Ad-hoc Relief Allowance 2017 38,000 38,000 A0123G Ad-hoc Relief Allowance-2018 38,000 38,000

**NET TOTAL** 

# 157 LABOUR SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	2	366,000
TOTAL:	2	366,000

# 158 LABOUR

# 047101 WEIGHTS AND MEASURES

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 ECONOMIC AFFAIRS 047 OTHER INDUSTRIES 0471 DISTRIBUTIVE TRADES,STOR 047101 WEIGHTS AND MEASURES	RAGE,WAREHOUS	Rs SES	Rs	Rs
NR7031 Weight & Measures Office Nowshera				
(01-2019) Creation of Post for Calibration of Oil (PSO) at Taru Jabba District Nowshera	-			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			324,000	324,000
A011 TOTAL PAY	1		183,000	183,000
A011-2 TOTAL PAY OF OTHER STAFF	1		183,000	183,000
A01151 Basic Pay Other Staff	1		183,000	183,000
S035 Senior Clerk (BPS-14)	1		183,000	183,000
A012 TOTAL ALLOWANCES			141,000	141,000
A012-1 REGULAR ALLOWANCES			141,000	141,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0121T Adhoc Relief Allowance 2013 A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			27,000 34,000 18,000 5,000 3,000 16,000 19,000	27,000 34,000 18,000 5,000 3,000 16,000 19,000
Creation of Post for Calibration of Oil Depot (PSO) at Taru Jabba District Nowshera			324,000	324,000
Weight & Measures Office Nowshera			324,000	324,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 324000 /-(Recurring) will be required for the purpose during 2019-2020

# 159 LABOUR

#### 047101 WEIGHTS AND MEASURES

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 047 OTHER INDUSTRIES DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES 0471 WEIGHTS AND MEASURES 047101 PR4067 Weights and Measures Cell Provincial Creation of Post in the Office of Controller (01-2019)Weights and Measures Head Quarter A01 TOTAL EMPLOYEES RELATED 344,000 344,000 EXPENSES. 183,000 TOTAL PAY 183,000 A011 \_1 TOTAL PAY OF 183,000 183,000 A011-2 OTHER STAFF Basic Pay Other Staff 183,000 183,000 A01151 S035 1 Senior Clerk 183,000 183,000 (BPS-14) A012 TOTAL ALLOWANCES 161,000 161.000 161,000 161,000 A012-1 REGULAR ALLOWANCES 46,000 A01202 House Rent Allowance 46,000 Conveyance Allowance 35,000 A01203 35,000 A01217 Medical Allowance 18,000 18,000 A0121T Adhoc Relief Allowance 2013 5,000 5,000 A0122C Adhoc Relief Allowance - 2015 3,000 3,000 A0122M Adhoc Releif Allowance 2016 16,000 16,000 A0122Y Ad-hoc Relief Allowance 2017 19,000 19,000 A0123G Ad-hoc Relief Allowance-2018 19,000 19,000 Creation of Post in the Office of Controller 344,000 344,000 Weights and Measures Head Quarter 344,000 344,000 Weights and Measures Cell Provincial

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 344000 /-(Recurring) will be required for the purpose during 2019-2020

# 160 NC21073 (046) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PR5210 Secretary Elementary & Secondary Education Department.		1,148,000	1,148,000	
(01-2019) Creation of Post of Section Officer in the Elementary & Secondary Education Department		1,148,000	1,148,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,148,000	1,148,000	

# 161 ELEMENTARY AND SECONDARY EDUCATION

Head of Department:-

**FUNCTIONAL** 

(Voted)

**Total** 

096101

**SUMMARY** 

SECRETARIAT/POLICY/CURRICULUM

Charged:

1,148,000

1,148,000

# 162 ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,148,000	1,148,000
A011	TOTAL PAY		365,000	365,000
A011-1	TOTAL PAY OF OFFICERS		365,000	365,000
A01101	Basic Pay Of Officer		365,000	365,000
A012	TOTAL ALLOWANCES		783,000	783,000
A012-1	TOTAL REGULAR ALLOWANCES		783,000	783,000
A01202	House Rent Allowance		80,000	80,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Releif Allowance 2016		31,000	31,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		540,000	540,000
A0123G	Ad-hoc Relief Allowance-2018		37,000	37,000
NET TO	<b>DTAL</b>		1,148,000	1,148,000

# 163 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	365,000
TOTAL:	1	365,000

#### 164 ELEMENTARY AND SECONDARY EDUCATION

#### 096101 SECRETARIAT/POLICY/CURRICULUM

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 096 ADMINISTRATION 0961 **ADMINISTRATION** SECRETARIAT/POLICY/CURRICULUM 096101 PR5210 Secretary Elementary & Secondary Education Department. Creation of Post of Section Officer in the (01-2019)Elementary & Secondary Education Department 1.148.000 1.148.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 365,000 A011 TOTAL PAY 365,000 365,000 365,000 TOTAL PAY OF OFFICER A011-1 Basic Pay Of Officer 365,000 365,000 A01101 1 S022 Section Officer 365,000 365,000 (BPS-17) A012 TOTAL ALLOWANCES 783,000 783,000 REGULAR ALLOWANCES 783,000 783,000 A012-1 80,000 80,000 A01202 House Rent Allowance Conveyance Allowance 60,000 60,000 A01203 A01217 Medical Allowance 18,000 18,000 A0121T Adhoc Relief Allowance 2013 10,000 10,000 A0122C Adhoc Relief Allowance - 2015 7,000 7,000 A0122M Adhoc Releif Allowance 2016 31,000 31,000 A0123E Executive Allowance to PCS and 540,000 540,000 PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018 37,000 37,000 Creation of Post of Section Officer in the 1,148,000 1,148,000 **Elementary & Secondary Education Department** 1,148,000 1,148,000 Secretary Elementary & Secondary Education Department.

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1148000 /-(Recurring) will be required for the purpose during 2019-2020

# 165 NC21074 (047) RELIEF REHABILITATION AND SETTLEMENT

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BU4513 Rescue 1122 District Bannu		45,630,000	45,630,000
(01-2019) Creation of posts in Rescue 1122 District Bannu		45,630,000	45,630,000
CA4326 Rescue 1122 District Charsadda		48,215,000	48,215,000
(01-2019) Creation of posts in Rescue 1122 District Charsadda		48,215,000	48,215,000
CL4342 Rescue 1122 District Chitral		64,789,000	64,789,000
(01-2019) Creation of posts in Rescue 1122 District Chitral		64,789,000	64,789,000
DA4516 Rescue 1122 District Dir Lower		31,493,000	31,493,000
(01-2019) Creation of posts in Rescue 1122 District Dir Lower		31,493,000	31,493,000
DP4241 Rescue 1122 District Dir Upper		48,214,000	48,214,000
(01-2019) Creation of posts in Rescue 1122 District Dir Upper		48,214,000	48,214,000
HR4374 Rescue 1122 District Haripur		47,387,000	47,387,000
(01-2019) Creation of posts in Rescue 1122 District Haripur		47,387,000	47,387,000
KT4483 Rescue 1122 District Kohat		99,176,000	99,176,000
(01-2019) Creation of posts in Rescue 1122 District Kohat		99,176,000	99,176,000
MA4392 Rescue 1122 District Mansehra		31,499,000	31,499,000
(01-2019) Creation of posts in Rescue 1122 District Mansehra		31,499,000	31,499,000
SU4362 Rescue 1122 District Swabi		31,043,000	31,043,000
(01-2019) Creation of posts in Rescue 1122 District Swabi		31,043,000	31,043,000

# 166 NC21074 (047) RELIEF REHABILITATION AND SETTLEMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)		97,526,000	97,526,000	
(01-2019) Creation of posts for Rescue 1122 District Emergency Officer, Swat		97,526,000	97,526,000	
Total Schemes: 10 Total SNEs:10 GRAND TOTAL:		544,972,000	544,972,000	

Charged:

Voted:

**Grand Total:** 

544,972,000 544,972,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2019-2020

NON

Rs

RECURRING

**RECURRING** 

Rs

TOTAL

 $\mathbf{R}\mathbf{s}$ 

SUMMARY

**FUNCTIONAL** 

107102 REHABILITATION AND RESETTLEMENT

(Voted)

544,972,000

544,972,000

Total

544,972,000

544,972,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
	CITMIN A DV	Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		544,972,000	544,972,000
A011	TOTAL PAY	_	272,453,000	272,453,000
A011-1	TOTAL PAY OF OFFICERS	_	68,588,000	68,588,000
A01101	Basic Pay Of Officer		68,588,000	68,588,000
A011-2	TOTAL PAY OF OTHER STAFF		203,865,000	203,865,000
A01151	Basic Pay Other Staff		203,865,000	203,865,000
A012	TOTAL ALLOWANCES		272,519,000	272,519,000
A012-1	TOTAL REGULAR ALLOWANCES	_	272,519,000	272,519,000
A01202	House Rent Allowance		25,334,000	25,334,000
A01203	Conveyance Allowance		54,521,000	54,521,000
A01217	Medical Allowance		30,150,000	30,150,000
A01226	Computer Allowance		3,564,000	3,564,000
A0122M	Adhoc Releif Allowance 2016		21,710,000	21,710,000
A0122Y	Ad-hoc Relief Allowance 2017		26,376,000	26,376,000
A0123G	Ad-hoc Relief Allowance-2018		26,419,000	26,419,000
A01250	Incentive Allowance		84,445,000	84,445,000
NET TO	OTAL		544,972,000	544,972,000

169
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH 1	POSTS BASIC PA	AY
03	180	21,193,000	
05	18	2,291,000	
06	387	50,512,000	
07	38	5,175,000	
08	8	1,128,000	
11	274	43,018,000	
12	481	77,118,000	
14	18	3,430,000	
16	238	56,550,000	
17	21	7,712,000	
18	9	4,326,000	
TOTAL:	1,672	272,453,000	

# 107102 REHABILITATION AND RESETTLEMENT

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION		TLEMENT	Rs	Rs	Rs
BU4513	Rescue 1122 District Bannu	1				
(01-2019)	Creation of posts in Rescu	e 1122 District	Bannu			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED		_	45,630,000	45,630,000
A011	TOTAL PAY		134		22,822,000	22,822,000
A011-1	TOTAL PAY OF OFFICE	R	28		7,183,000	7,183,000
A01101	Basic Pay Of Officer		28		7,183,000	7,183,000
D514	District Emergency Officer	(BPS-18)	1		481,000	481,000
E116	Emergency Officer	(BPS-17)	1		381,000	381,000
S166	Superintendent	(BPS-17)	1		381,000	381,000
A005	Accountant	(BPS-16)	1		238,000	238,000
A057	Assistant	(BPS-16)	1		238,000	238,000
C082	Computer Operator	(BPS-16)	20		4,751,000	4,751,000
C408	Control Room Incharge	(BPS-16)	1		238,000	238,000
S535	Station House Incharge	(BPS-16)	2		475,000	475,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>		15,639,000	15,639,000
A01151	Basic Pay Other Staff		106		15,639,000	15,639,000
A004	Accounts Assistant	(BPS-14)	1		191,000	191,000
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000	191,000
S537	Shift Incharge	(BPS-12)	4		667,000	667,000
W073	Wireless Technician	(BPS-12)	1		167,000	167,000

# 107102 REHABILITATION AND RESETTLEMENT

					E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC C SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		FLEMENT	Rs	Rs	Rs
BU4513	Rescue 1122 District Bannu					
(01-2019)	Creation of posts in Rescue	1122 District I	Bannu			
E117	Emergency Medical Technician	(BPS-12)	27		4,239,000	4,239,000
L144	Lead Fire Rescuer	(BPS-12)	8		1,333,000	1,333,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
E118	Electrical Technician	(BPS-11)	1		157,000	157,000
F189	Fire Rescuer	(BPS-11)	14		2,198,000	2,198,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
A169	Auto Electrician	(BPS-08)	1		141,000	141,000
O061	Operators for Recovery Vehicle	(BPS-07)	3		409,000	409,000
S230	Security Incharge	(BPS-07)	2		272,000	272,000
D112	Driver	(BPS-06)	20		2,611,000	2,611,000
H053	Helper	(BPS-05)	3		380,000	380,000
S127	Store Keeper	(BPS-05)	1		127,000	127,000
S162	Sweeper	(BPS-03)	2		235,000	235,000
S023	Security Guard	(BPS-03)	6		704,000	704,000
O059	Office Attendant	(BPS-03)	2		243,000	243,000
M010	Mali	(BPS-03)	1		118,000	118,000
A012	TOTAL ALLOWANCES				22,808,000	22,808,000
A012-1	REGULAR ALLOWANCES	3			22,808,000	22,808,000
A01202 A01203 A01217 A01226 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowance	e 2016			2,119,000 4,624,000 2,412,000 378,000 1,819,000	2,119,000 4,624,000 2,412,000 378,000 1,819,000
110122111	rance Reich rinowane	2010			1,012,000	1,017,000

# 107102 REHABILITATION AND RESETTLEMENT

				E SPENT DURING T R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AND RESET	TLEMENT	Rs	Rs	Rs
BU4513	Rescue 1122 District Bannu				
(01-2019) A0122Y A0123G A01250	Creation of posts in Rescue 1122 District Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Incentive Allowance	Bannu		2,196,000 2,196,000 7,064,000	2,196,000 2,196,000 7,064,000
001	Incentive Allowance			7,064,000	7,064,000
Creation o	f posts in Rescue 1122 District Bannu			45,630,000	45,630,000
Rescue 112	22 District Bannu			45,630,000	45,630,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 45630000 /-(Recurring) will be required for the purpose during 2019-2020

# 107102 REHABILITATION AND RESETTLEMENT

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AND RESETT		ΓLEMENT	Rs	Rs	Rs
CA4326	Rescue 1122 District Charsadda					
(01-2019)	Creation of posts in Rescue 1122 District Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			_	48,215,000	48,215,000
A011	TOTAL PAY	-	148		23,989,000	23,989,000
A011-1	TOTAL PAY OF OFFICE	R _	23		5,851,000	5,851,000
A01101	Basic Pay Of Officer	-	23		5,851,000	5,851,000
D514	District Emergency Officer	(BPS-18)	1		480,000	480,000
E116	Emergency Officer	(BPS-17)	1		381,000	381,000
C408	Control Room Incharge	(BPS-16)	1		238,000	238,000
S535	Station House Incharge	(BPS-16)	2		475,000	475,000
C082	Computer Operator	(BPS-16)	16		3,801,000	3,801,000
A057	Assistant	(BPS-16)	1		238,000	238,000
A005	Accountant	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	-	125	_	18,138,000	18,138,000
A01151	Basic Pay Other Staff	<u>-</u>	125		18,138,000	18,138,000
A004	Accounts Assistant	(BPS-14)	1		190,000	190,000
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000	190,000
L144	Lead Fire Rescuer	(BPS-12)	6		999,000	999,000
E117	Emergency Medical Technician	(BPS-12)	26		4,082,000	4,082,000

# 107102 REHABILITATION AND RESETTLEMENT

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		LEMENT	Rs	Rs	Rs	
CA4326	Rescue 1122 District Charsadda						
(01-2019)							
D605	Charsadda Diving Supervisor	(BPS-12)	1		167,000	167,000	
W073	Wireless Technician	(BPS-12)	1		167,000	167,000	
S537	Shift Incharge	(BPS-12)	6		999,000	999,000	
J013	Junior Clerk	(BPS-11)	1		157,000	157,000	
F189	Fire Rescuer	(BPS-11)	14		2,198,000	2,198,000	
E118	Electrical Technician	(BPS-11)	1		157,000	157,000	
D521	Diver	(BPS-11)	4		628,000	628,000	
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000	
A169	Auto Electrician	(BPS-08)	1		141,000	141,000	
S230	Security Incharge	(BPS-07)	1		136,000	136,000	
S062	Senior Storekeeper	(BPS-07)	1		136,000	136,000	
D112	Driver	(BPS-06)	35		4,568,000	4,568,000	
O059	Office Attendant	(BPS-03)	2		242,000	242,000	
S023	Security Guard	(BPS-03)	14		1,647,000	1,647,000	
S162	Sweeper	(BPS-03)	2		235,000	235,000	
A012	TOTAL ALLOWANCES				24,226,000	24,226,000	
A012-1	REGULAR ALLOWANCES	S			24,226,000	24,226,000	
	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowance Ad-hoc Relief Allowan Ad-noc Relief Allowan Incentive Allowance	ce 2016 ce 2017			2,256,000 4,829,000 2,682,000 306,000 1,933,000 2,350,000 2,350,000 7,520,000	2,256,000 4,829,000 2,682,000 306,000 1,933,000 2,350,000 2,350,000 7,520,000	

# 107102 REHABILITATION AND RESETTLEMENT

DVINGENONAL GUIL ODUGGE	NATION DE LA CONTRACTION DEL CONTRACTION DE LA C	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107102 REHABILITATION AND RESET  CA4326 Rescue 1122 District Charsadda  (01-2019) Creation of posts in Rescue 1122 District Charsadda	<b>FLEMENT</b>	Rs	Rs	Rs
001 Incentive Allowance			7,520,000	7,520,000
Creation of posts in Rescue 1122 District Charsadda		48,215,000	48,215,000	
Rescue 1122 District Charsadda		48,215,000	48,215,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 48215000 /-(Recurring) will be required for the purpose during 2019-2020

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		FLEMENT	Rs	Rs	Rs
CL4342	Rescue 1122 District Chitra	1				
(01-2019)	Creation of posts in Rescue	1122 District (	Chitral			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			64,789,000	64,789,000
A011	TOTAL PAY	-	186		32,283,000	32,283,000
A011-1	TOTAL PAY OF OFFICE	R _	50		12,551,000	12,551,000
A01101	Basic Pay Of Officer	-	50		12,551,000	12,551,000
D514	District Emergency Officer	(BPS-18)	1		481,000	481,000
S166	Superintendent	(BPS-17)	1		381,000	381,000
E116	Emergency Officer	(BPS-17)	2		761,000	761,000
S535	Station House Incharge	(BPS-16)	2		475,000	475,000
C408	Control Room Incharge	(BPS-16)	2		475,000	475,000
C082	Computer Operator	(BPS-16)	40		9,502,000	9,502,000
A057	Assistant	(BPS-16)	1		238,000	238,000
A005	Accountant	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	-	136	_	19,732,000	19,732,000
A01151	Basic Pay Other Staff	-	136		19,732,000	19,732,000
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000	191,000
A004	Accounts Assistant	(BPS-14)	1		191,000	191,000
E117	Emergency Medical Technician	(BPS-12)	28		4,396,000	4,396,000
D605	Diving Supervisor	(BPS-12)	3		500,000	500,000

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		TLEMENT	Rs	Rs	Rs
CL4342	Rescue 1122 District Chitra	1				
( <b>01-2019</b> ) L144	Creation of posts in Rescue Lead Fire Rescuer	e 1122 District (BPS-12)	Chitral 6		999,000	999,000
S537	Shift Incharge	(BPS-12)	4		666,000	666,000
W073	Wireless Technician	(BPS-12)	1		167,000	167,000
F189	Fire Rescuer	(BPS-11)	14		2,198,000	2,198,000
E118	Electrical Technician	(BPS-11)	1		157,000	157,000
D521	Diver	(BPS-11)	6		942,000	942,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
A169	Auto Electrician	(BPS-08)	1		141,000	141,000
S230	Security Incharge	(BPS-07)	2		272,000	272,000
O061	Operators for Recovery Vehicle	(BPS-07)	10		1,361,000	1,361,000
D112	Driver	(BPS-06)	24		3,133,000	3,133,000
S127	Store Keeper	(BPS-05)	1		127,000	127,000
H053	Helper	(BPS-05)	10		1,266,000	1,266,000
S162	Sweeper	(BPS-03)	2		235,000	235,000
S023	Security Guard	(BPS-03)	10		1,174,000	1,174,000
O059	Office Attendant	(BPS-03)	2		242,000	242,000
M010	Mali	(BPS-03)	1		118,000	118,000
A012	TOTAL ALLOWANCES				32,506,000	32,506,000
A012-1	REGULAR ALLOWANCES	S			32,506,000	32,506,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance				2,995,000 6,654,000 3,348,000	2,995,000 6,654,000 3,348,000

#### 107102 REHABILITATION AND RESETTLEMENT

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF POSTS		NON RECURRING	RECURRING	TOTAL	
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AND RESET	TLEMENT	Rs	Rs	Rs
CL4342	Rescue 1122 District Chitral				
(01-2019)	Creation of posts in Rescue 1122 District	Chitral			
A01226	Computer Allowance			738,000	738,000
A0122M	Adhoc Releif Allowance 2016			2,577,000	2,577,000
A0122Y	Ad-hoc Relief Allowance 2017			3,106,000	3,106,000
A0123G	Ad-hoc Relief Allowance-2018			3,106,000	3,106,000
A01250	Incentive Allowance			9,982,000	9,982,000
001	Incentive Allowance			9,982,000	9,982,000
Creation o	of posts in Rescue 1122 District Chitral			64,789,000	64,789,000
Rescue 112	22 District Chitral			64,789,000	64,789,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 64789000 /-(Recurring) will be required for the purpose during 2019-2020

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		TLEMENT	Rs	Rs	Rs
DA4516	Rescue 1122 District Dir L	ower				
(01-2019)	Creation of posts in Rescue Lower	e 1122 District	Dir			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			31,493,000	31,493,000
A011	TOTAL PAY		90		15,800,000	15,800,000
A011-1	TOTAL PAY OF OFFICE	R .	23		5,996,000	5,996,000
A01101	Basic Pay Of Officer		23		5,996,000	5,996,000
D514	District Emergency Officer	(BPS-18)	1		481,000	481,000
S535	Station House Incharge	(BPS-17)	1		238,000	238,000
S166	Superintendent	(BPS-17)	1		381,000	381,000
E116	Emergency Officer	(BPS-17)	1		381,000	381,000
A005	Accountant	(BPS-16)	1		238,000	238,000
A057	Assistant	(BPS-16)	1		238,000	238,000
C082	Computer Operator	(BPS-16)	16		3,801,000	3,801,000
C408	Control Room Incharge	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		67		9,804,000	9,804,000
A01151	Basic Pay Other Staff		67		9,804,000	9,804,000
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000	190,000
A004	Accounts Assistant	(BPS-14)	1		190,000	190,000
E117	Emergency Medical Technician	(BPS-12)	12		1,884,000	1,884,000

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		TLEMENT	Rs	Rs	Rs
DA4516	Rescue 1122 District Dir L	ower				
(01-2019)	Creation of posts in Rescue	e 1122 District I	Dir			
L144	Lower Lead Fire Rescuer	(BPS-12)	4		666,000	666,000
S537	Shift Incharge	(BPS-12)	3		500,000	500,000
W073	Wireless Technician	(BPS-12)	1		167,000	167,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
F189	Fire Rescuer	(BPS-11)	7		1,099,000	1,099,000
E118	Electrical Technician	(BPS-11)	1		157,000	157,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
A169	Auto Electrician	(BPS-08)	1		141,000	141,000
S230	Security Incharge	(BPS-07)	1		136,000	136,000
D112	Driver	(BPS-06)	18		2,349,000	2,349,000
S127	Store Keeper	(BPS-05)	1		127,000	127,000
O059	Office Attendant	(BPS-03)	1		121,000	121,000
S023	Security Guard	(BPS-03)	6		704,000	704,000
S162	Sweeper	(BPS-03)	1		117,000	117,000
A012	TOTAL ALLOWANCES				15,693,000	15,693,000
A012-1	REGULAR ALLOWANCES	S			15,693,000	15,693,000
A01202 A01203 A01217 A01226 A0122M A0122Y A0123G A01250	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowance Ad-hoc Relief Allowan Ad-hoc Relief Allowance	ce 2016 ce 2017			1,463,000 3,129,000 1,620,000 306,000 1,256,000 1,521,000 1,521,000 4,877,000	1,463,000 3,129,000 1,620,000 306,000 1,256,000 1,521,000 1,521,000 4,877,000

#### 107102 REHABILITATION AND RESETTLEMENT

		<b>.</b>	AMOUNT TO BI YEA	HE	
CLASSI	IONAL-CUM OBJECT IFICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESET	TLEMENT			
DA4516	Rescue 1122 District Dir Lower				
(01-2019)	Creation of posts in Rescue 1122 District	Dir			
	Lower				
001	Incentive Allowance			4,877,000	4,877,000
Creation of Lower	of posts in Rescue 1122 District Dir			31,493,000	31,493,000
Rescue 11	122 District Dir Lower			31,493,000	31,493,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 31493000 /-(Recurring) will be required for the purpose during 2019-2020

					E SPENT DURING T R 2019-2020	НЕ
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		FLEMENT	Rs	Rs	Rs
DP4241	Rescue 1122 District Dir U	pper				
(01-2019)	Creation of posts in Rescue Upper	e 1122 District I	Dir			
A01	TOTAL EMPLOYEES REEEXPENSES.	LATED			48,214,000	48,214,000
A011	TOTAL PAY	_	148		23,989,000	23,989,000
A011-1	TOTAL PAY OF OFFICE	R _	23		5,851,000	5,851,000
A01101	Basic Pay Of Officer	<del>-</del>	23		5,851,000	5,851,000
D514	District Emergency Officer	(BPS-18)	1		480,000	480,000
E116	Emergency Officer	(BPS-17)	1		381,000	381,000
C408	Control Room Incharge	(BPS-16)	1		238,000	238,000
S535	Station House Incharge	(BPS-16)	2		475,000	475,000
C082	Computer Operator	(BPS-16)	16		3,801,000	3,801,000
A057	Assistant	(BPS-16)	1		238,000	238,000
A005	Accountant	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	_	125		18,138,000	18,138,000
A01151	Basic Pay Other Staff	_	125		18,138,000	18,138,000
A004	Accounts Assistant	(BPS-14)	1		190,000	190,000
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000	190,000
W073	Wireless Technician	(BPS-12)	1		167,000	167,000
S537	Shift Incharge	(BPS-12)	6		999,000	999,000
L144	Lead Fire Rescuer	(BPS-12)	6		999,000	999,000

				AMOUNT TO BI YEA	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION		LEMENT	Rs	Rs	Rs
DP4241	Rescue 1122 District Dir U	pper				
(01-2019)	Creation of posts in Rescu	e 1122 District I	Dir			
D605	Upper Diving Supervisor	(BPS-12)	1		167,000	167,000
E117	Emergency Medical Technician	(BPS-12)	26		4,082,000	4,082,000
F189	Fire Rescuer	(BPS-11)	14		2,198,000	2,198,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
E118	Electrical Technician	(BPS-11)	1		157,000	157,000
D521	Diver	(BPS-11)	4		628,000	628,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
A169	Auto Electrician	(BPS-08)	1		141,000	141,000
S230	Security Incharge	(BPS-07)	1		136,000	136,000
S062	Senior Storekeeper	(BPS-07)	1		136,000	136,000
D112	Driver	(BPS-06)	35		4,568,000	4,568,000
O059	Office Attendant	(BPS-03)	2		242,000	242,000
S023	Security Guard	(BPS-03)	14		1,647,000	1,647,000
S162	Sweeper	(BPS-03)	2		235,000	235,000
A012	TOTAL ALLOWANCES				24,225,000	24,225,000
A012-1	REGULAR ALLOWANCE	s			24,225,000	24,225,000
A01202 A01203 A01217 A01226 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowance Ad-hoc Relief Allowan	ce 2016			2,256,000 4,829,000 2,682,000 306,000 1,932,000 2,350,000	2,256,000 4,829,000 2,682,000 306,000 1,932,000 2,350,000
A0123G	Ad-hoc Relief Allowan				2,350,000	2,350,000
A01250	Incentive Allowance				7,520,000	7,520,000

#### 107102 REHABILITATION AND RESETTLEMENT

		AMOUNT TO BI YEA	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107102 REHABILITATION AND RESET  DP4241 Rescue 1122 District Dir Upper  (01-2019) Creation of posts in Rescue 1122 District II Upper		Rs	Rs	Rs
001 Incentive Allowance			7,520,000	7,520,000
Creation of posts in Rescue 1122 District Dir Upper			48,214,000	48,214,000
Rescue 1122 District Dir Upper			48,214,000	48,214,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 48214000 /-(Recurring) will be required for the purpose during 2019-2020

ELINICADI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER		E SPENT DURING T R 2019-2020	HE
CLASSI			OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		TLEMENT	Rs	Rs	Rs
HR4374	Rescue 1122 District Haripu	ır				
(01-2019)	Creation of posts in Rescue	1122 District	Haripur			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			47,387,000	47,387,000
A011	TOTAL PAY		146		23,586,000	23,586,000
A011-1	TOTAL PAY OF OFFICER	R	23		5,851,000	5,851,000
A01101	Basic Pay Of Officer		23		5,851,000	5,851,000
D514	District Emergency Officer	(BPS-18)	1		480,000	480,000
E116	Emergency Officer	(BPS-17)	1		381,000	381,000
A057	Assistant	(BPS-16)	1		238,000	238,000
A005	Accountant	(BPS-16)	1		238,000	238,000
C082	Computer Operator	(BPS-16)	16		3,801,000	3,801,000
C408	Control Room Incharge	(BPS-16)	1		238,000	238,000
S535	Station House Incharge	(BPS-16)	2		475,000	475,000
A011-2	TOTAL PAY OF OTHER STAFF		123		17,735,000	17,735,000
A01151	Basic Pay Other Staff		123		17,735,000	17,735,000
T114	Transport Maintenance Incharge	(BPS-14)	1		190,000	190,000
A004	Accounts Assistant	(BPS-14)	1		190,000	190,000
S537	Shift Incharge	(BPS-12)	6		999,000	999,000
W073	Wireless Technician	(BPS-12)	1		167,000	167,000
L144	Lead Fire Rescuer	(BPS-12)	6		999,000	999,000

					E SPENT DURING TE R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
10 107 1071 107102	SOCIAL PROTECTI ADMINISTRATION ADMINISTRATION REHABILITATION		LEMENT	Rs	Rs	Rs
HR4374	Rescue 1122 District Harip	pur				
(01-2019)	Creation of posts in Rescu	ne 1122 District H	Iaripur			
E117	Emergency Medical Technician	(BPS-12)	26		4,082,000	4,082,000
F189	Fire Rescuer	(BPS-11)	14		2,198,000	2,198,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
E118	Electrical Technician	(BPS-11)	1		157,000	157,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
A169	Auto Electrician	(BPS-08)	1		141,000	141,000
S230	Security Incharge	(BPS-07)	1		136,000	136,000
S062	Senior Storekeeper	(BPS-07)	1		136,000	136,000
D112	Driver	(BPS-06)	38		4,960,000	4,960,000
O059	Office Attendant	(BPS-03)	2		242,000	242,000
S023	Security Guard	(BPS-03)	14		1,647,000	1,647,000
S162	Sweeper	(BPS-03)	2		235,000	235,000
A012	TOTAL ALLOWANCES				23,801,000	23,801,000
A012-1	REGULAR ALLOWANCE	ES			23,801,000	23,801,000
A01202	House Rent Allowance				2,216,000	2,216,000
A01203	Conveyance Allowance	9			4,723,000	4,723,000
A01217 A01226	Medical Allowance Computer Allowance				2,646,000 306,000	2,646,000 306,000
	Adhoc Releif Allowan	ce 2016			1,899,000	1,899,000
A0122Y	Ad-hoc Relief Allowar				2,312,000	2,312,000
A0123G	Ad-hoc Relief Allowar				2,312,000	2,312,000
A01250	Incentive Allowance				7,387,000	7,387,000
001	Incentive Allowance				7,387,000	7,387,000

#### 107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT	NUMBER	AMOUNT TO BI	нЕ	
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107102 REHABILITATION AND RESET	TLEMENT	Rs	Rs	Rs
HR4374 Rescue 1122 District Haripur  (01-2019) Creation of posts in Rescue 1122 District	Haripur			
Creation of posts in Rescue 1122 District Haripur			47,387,000	47,387,000
Rescue 1122 District Haripur			47,387,000	47,387,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 47387000 /-(Recurring) will be required for the purpose during 2019-2020

					E SPENT DURING T R 2019-2020	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		TLEMENT	Rs	Rs	Rs
KT4483	Rescue 1122 District Kohat					
(01-2019)	Creation of posts in Rescue	e 1122 District	Kohat			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED		_	99,176,000	99,176,000
A011	TOTAL PAY		317		49,786,000	49,786,000
A011-1	TOTAL PAY OF OFFICE	R	33		8,657,000	8,657,000
A01101	Basic Pay Of Officer		33		8,657,000	8,657,000
D514	District Emergency Officer	(BPS-18)	1		481,000	481,000
S166	Superintendent	(BPS-17)	1		381,000	381,000
E116	Emergency Officer	(BPS-17)	3		1,142,000	1,142,000
S535	Station House Incharge	(BPS-16)	5		1,188,000	1,188,000
C408	Control Room Incharge	(BPS-16)	1		238,000	238,000
C082	Computer Operator	(BPS-16)	20		4,751,000	4,751,000
A057	Assistant	(BPS-16)	1		238,000	238,000
A005	Accountant	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		284		41,129,000	41,129,000
A01151	Basic Pay Other Staff		284		41,129,000	41,129,000
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000	191,000
A004	Accounts Assistant	(BPS-14)	1		191,000	191,000
D605	Diving Supervisor	(BPS-12)	1		167,000	167,000
E117	Emergency Medical Technician	(BPS-12)	70		10,990,000	10,990,000

					E SPENT DURING T R 2019-2020	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		LEMENT	Rs	Rs	Rs
KT4483	Rescue 1122 District Kohat					
(01-2019)	Creation of posts in Rescue				2 000 000	2 000 000
L144	Lead Fire Rescuer	(BPS-12)	18		2,999,000	2,999,000
S537	Shift Incharge	(BPS-12)	15		2,498,000	2,498,000
W073	Wireless Technician	(BPS-12)	1		166,000	166,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
F189	Fire Rescuer	(BPS-11)	35		5,495,000	5,495,000
E118	Electrical Technician	(BPS-11)	1		157,000	157,000
D521	Diver	(BPS-11)	5		785,000	785,000
A169	Auto Electrician	(BPS-08)	1		141,000	141,000
S230	Security Incharge	(BPS-07)	3		409,000	409,000
D112	Driver	(BPS-06)	84		10,964,000	10,964,000
S127	Store Keeper	(BPS-05)	1		137,000	137,000
S162	Sweeper	(BPS-03)	1		117,000	117,000
S023	Security Guard	(BPS-03)	35		4,107,000	4,107,000
O059	Office Attendant	(BPS-03)	2		242,000	242,000
M010	Mali	(BPS-03)	1		117,000	117,000
A012	TOTAL ALLOWANCES				49,390,000	49,390,000
A012-1	REGULAR ALLOWANCES	S			49,390,000	49,390,000
A01202 A01203 A01217 A01226 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowance Ad-hoc Relief Allowan				4,608,000 9,777,000 5,706,000 378,000 3,941,000	4,608,000 9,777,000 5,706,000 378,000 3,941,000
A0122Y A0123G	Ad-hoc Relief Allowan				4,805,000 4,816,000	4,805,000 4,816,000

#### 107102 REHABILITATION AND RESETTLEMENT AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS RECURRING** RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 10 SOCIAL PROTECTION 107 **ADMINISTRATION** 1071 **ADMINISTRATION** REHABILITATION AND RESETTLEMENT 107102 Rescue 1122 District Kohat KT4483 (01-2019)Creation of posts in Rescue 1122 District Kohat 15, 359, 000 15,359,000 A01250 Incentive Allowance 001 Incentive Allowance 15,359,000 15,359,000 99,176,000 99,176,000 Creation of posts in Rescue 1122 District Kohat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 99176000 /-(Recurring) will be required for the purpose during 2019-2020

Rescue 1122 District Kohat

99,176,000

99,176,000

					E SPENT DURING T R 2019-2020	НЕ
CLASSI	IONAL-CUM OBJECT FICATION & PARTICU E SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTIO ADMINISTRATION ADMINISTRATION REHABILITATION A		TLEMENT	Rs	Rs	Rs
MA4392	Rescue 1122 District Mansel	ıra				
(01-2019)	Creation of posts in Rescue	1122 District	Mansehra			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		_	31,499,000	31,499,000
A011	TOTAL PAY		90		15,805,000	15,805,000
A011-1	TOTAL PAY OF OFFICER		23		5,996,000	5,996,000
A01101	Basic Pay Of Officer		23		5,996,000	5,996,000
D514	District Emergency Officer	(BPS-18)	1		481,000	481,000
E116	Emergency Officer	(BPS-17)	1		381,000	381,000
S166	Superintendent	(BPS-17)	1		381,000	381,000
S535	Station House Incharge	(BPS-17)	1		238,000	238,000
A057	Assistant	(BPS-16)	1		238,000	238,000
A005	Accountant	(BPS-16)	1		238,000	238,000
C408	Control Room Incharge	(BPS-16)	1		238,000	238,000
C082	Computer Operator	(BPS-16)	16		3,801,000	3,801,000
A011-2	TOTAL PAY OF OTHER STAFF		67		9,809,000	9,809,000
A01151	Basic Pay Other Staff		67		9,809,000	9,809,000
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000	191,000
A004	Accounts Assistant	(BPS-14)	1		191,000	191,000
W073	Wireless Technician	(BPS-12)	1		167,000	167,000
E117	Emergency Medical Technician	(BPS-12)	12		1,884,000	1,884,000

					E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTIO SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTI ADMINISTRATION ADMINISTRATION REHABILITATION		LEMENT	Rs	Rs	Rs
MA4392	Rescue 1122 District Mans	sehra				
(01-2019)	Creation of posts in Rescu	ue 1122 District N	Iansehra			
L144	Lead Fire Rescuer	(BPS-12)	4		666,000	666,000
S537	Shift Incharge	(BPS-12)	3		500,000	500,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
F189	Fire Rescuer	(BPS-11)	7		1,099,000	1,099,000
E118	Electrical Technician	(BPS-11)	1		157,000	157,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
A169	Auto Electrician	(BPS-08)	1		141,000	141,000
S230	Security Incharge	(BPS-07)	1		137,000	137,000
D112	Driver	(BPS-06)	18		2,350,000	2,350,000
S127	Store Keeper	(BPS-05)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		118,000	118,000
S023	Security Guard	(BPS-03)	6		704,000	704,000
O059	Office Attendant	(BPS-03)	1		121,000	121,000
A012	TOTAL ALLOWANCES				15,694,000	15,694,000
A012-1	REGULAR ALLOWANCE	ES			15,694,000	15,694,000
A01202 A01203 A01217 A01226 A0122M A0122Y A0123G A01250	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowan Ad-hoc Relief Allowan Ad-hoc Relief Allowance	e ace 2016 nce 2017			1,464,000 3,129,000 1,620,000 306,000 1,256,000 1,521,000 1,521,000 4,877,000	1,464,000 3,129,000 1,620,000 306,000 1,256,000 1,521,000 1,521,000 4,877,000
001	Incentive Allowance				4,877,000	4,877,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 10 SOCIAL PROTECTION

107 **ADMINISTRATION** 1071 **ADMINISTRATION** 

REHABILITATION AND RESETTLEMENT 107102

107102 REHABILITATION AND RESETTLEMENT

Rescue 1122 District Mansehra MA4392

(01-2019)Creation of posts in Rescue 1122 District Mansehra

31,499,000 31,499,000 Creation of posts in Rescue 1122 District Mansehra 31,499,000 31,499,000 Rescue 1122 District Mansehra

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 31499000 /-(Recurring) will be required for the purpose during 2019-2020

				E SPENT DURING T R 2019-2020	НЕ	
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	CULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION		FLEMENT	Rs	Rs	Rs
SU4362	Rescue 1122 District Swabi	i				
(01-2019)	Creation of posts in Rescu	e 1122 District S	Swabi			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED		_	31,043,000	31,043,000
A011	TOTAL PAY	_	91		15,523,000	15,523,000
A011-1	TOTAL PAY OF OFFICE	R _	20		5,140,000	5,140,000
A01101	Basic Pay Of Officer	_	20		5,140,000	5,140,000
D514	District Emergency Officer	(BPS-18)	1		481,000	481,000
E116	Emergency Officer	(BPS-17)	1		381,000	381,000
A005	Accountant	(BPS-16)	1		238,000	238,000
A057	Assistant	(BPS-16)	1		238,000	238,000
C082	Computer Operator	(BPS-16)	14		3,326,000	3,326,000
C408	Control Room Incharge	(BPS-16)	1		238,000	238,000
S535	Station House Incharge	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF	_	<u>71</u>		10,383,000	10,383,000
A01151	Basic Pay Other Staff	_	71		10,383,000	10,383,000
T114	Transport Maintenance Incharge	(BPS-14)	1		191,000	191,000
D605	Diving Supervisor	(BPS-12)	1		167,000	167,000
E117	Emergency Medical Technician	(BPS-12)	10		1,570,000	1,570,000
L144	Lead Fire Rescuer	(BPS-12)	4		666,000	666,000
S537	Shift Incharge	(BPS-12)	3		500,000	500,000

					E SPENT DURING TE R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		TLEMENT	Rs	Rs	Rs
SU4362	Rescue 1122 District Swabi					
(01-2019)	Creation of posts in Rescue					
W073	Wireless Technician	(BPS-12)	1		167,000	167,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
D521	Diver	(BPS-11)	5		785,000	785,000
E118	Electrical Technician	(BPS-11)	1		157,000	157,000
F189	Fire Rescuer	(BPS-11)	7		1,099,000	1,099,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
S230	Security Incharge	(BPS-07)	1		137,000	137,000
S062	Senior Storekeeper	(BPS-07)	1		136,000	136,000
D112	Driver	(BPS-06)	20		2,610,000	2,610,000
S162	Sweeper	(BPS-03)	1		117,000	117,000
S023	Security Guard	(BPS-03)	6		704,000	704,000
O059	Office Attendant	(BPS-03)	1		121,000	121,000
A012	TOTAL ALLOWANCES				15,520,000	15,520,000
A012-1	REGULAR ALLOWANCES	1			15,520,000	15,520,000
A01202	House Rent Allowance				1,437,000	1,437,000
A01203	Conveyance Allowance				3,131,000	3,131,000
A01217 A01226	Medical Allowance Computer Allowance				1,638,000 270,000	1,638,000 270,000
	Adhoc Releif Allowance	e 2016			1,233,000	1,233,000
A0122Y	Ad-hoc Relief Allowand				1,494,000	1,494,000
A0123G	Ad-hoc Relief Allowand	ce-2018			1,526,000	1,526,000
A01250	Incentive Allowance				4,791,000	4,791,000
001	Incentive Allowance				4,791,000	4,791,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 **ADMINISTRATION** REHABILITATION AND RESETTLEMENT 107102

SU4362 Rescue 1122 District Swabi

Creation of posts in Rescue 1122 District Swabi

(01-2019) Creation of posts in Rescue 1122 District Swabi

107102 REHABILITATION AND RESETTLEMENT

Rescue 1122 District Swabi 31,043,000 31,043,000

31,043,000

31,043,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 31043000 /-(Recurring) will be required for the purpose during 2019-2020

					E SPENT DURING T R 2019-2020	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICU E SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AN		TLEMENT	Rs	Rs	Rs
SW4525	Rescue 1122 District Emerger Act)	ncy Officer S	Swat (Reg			
(01-2019)	Creation of posts for Rescue Emergency Officer, Swat	1122 Distric	t			
A01	TOTAL EMPLOYEES RELA EXPENSES.	ATED			97,526,000	97,526,000
A011	TOTAL PAY		322		48,870,000	48,870,000
A011-1	TOTAL PAY OF OFFICER		22		5,512,000	5,512,000
A01101	Basic Pay Of Officer		22.		5,512,000	5,512,000
E116	Emergency Officer	(BPS-17)	2		761,000	761,000
S535	Station House Incharge	(BPS-16)	5		1,188,000	1,188,000
C082	Computer Operator	(BPS-16)	15		3,563,000	3,563,000
A011-2	TOTAL PAY OF OTHER STAFF		300		43,358,000	43,358,000
A01151	Basic Pay Other Staff		300		43,358,000	43,358,000
A755	Adio/Video Cameraman	(BPS-14)	1		191,000	191,000
D605	Diving Supervisor	(BPS-12)	2		333,000	333,000
E117	Emergency Medical Technician	(BPS-12)	77		12,089,000	12,089,000
L144	Lead Fire Rescuer	(BPS-12)	20		3,331,000	3,331,000
S537	Shift Incharge	(BPS-12)	17		2,832,000	2,832,000
D515	DERT Rescuer	(BPS-11)	7		1,099,000	1,099,000
F189	Fire Rescuer	(BPS-11)	35		5,495,000	5,495,000
J013	Junior Clerk	(BPS-11)	1		157,000	157,000
S062	Senior Storekeeper	(BPS-07)	1		137,000	137,000

#### 107102 REHABILITATION AND RESETTLEMENT

					E SPENT DURING TE R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC C SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		LEMENT	Rs	Rs	Rs
SW4525	Rescue 1122 District Emerg Act)	gency Officer Sw	rat (Reg			
(01-2019)	Creation of posts for Rescu	e 1122 District				
S230	Emergency Officer, Swat Security Incharge	(BPS-07)	7		953,000	953,000
D112	Driver	(BPS-06)	95		12,399,000	12,399,000
P047	Plumber	(BPS-03)	1		117,000	117,000
S023	Security Guard	(BPS-03)	34		3,990,000	3,990,000
S162	Sweeper	(BPS-03)	2		235,000	235,000
A012	TOTAL ALLOWANCES				48,656,000	48,656,000
A012-1	REGULAR ALLOWANCES	S			48,656,000	48,656,000
A01202	House Rent Allowance				4,520,000	4,520,000
A01203	Conveyance Allowance				9,696,000	9,696,000
A01217	Medical Allowance				5,796,000	5,796,000
A01226	Computer Allowance				270,000	270,000
	Adhoc Releif Allowanc				3,864,000	3,864,000
	Ad-hoc Relief Allowand				4,721,000	4,721,000
A0123G		ce-2018			4,721,000	4,721,000
A01250	Incentive Allowance				15,068,000	15,068,000
001	Incentive Allowance				15,068,000	15,068,000
	f posts for Rescue 1122 Dist. Officer, Swat	rict			97,526,000	97,526,000
Rescue 112 Act)	22 District Emergency Officer	r Swat (Reg			97,526,000	97,526,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 97526000 /-(Recurring) will be required for the purpose during 2019-2020

### 199 NC11054 (049) STATE TRADING IN FOOD GRAINS AND SUGAR

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
CU4009 District Food Controller Chitral Upper		8,475,000	8,475,000	
(01-2019) Creation of Posts for the Office of District Food Controller Chitral Upper		8,475,000	8,475,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		8,475,000	8,475,000	

Charged:

		Voted:	8,475,000	
	Gran	d Total:	8,475,000	
Head of Department:-	AMOUNT TO BE SPENT DURING T YEAR 2019-2020 NON		THE	
	RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
041401 FOOD (WHEAT) (Voted)		8,475,000	8,475,000	
Total		8,475,000	8,475,000	

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,816,000	6,816,000
A011	TOTAL PAY		3,219,000	3,219,000
A011-1	TOTAL PAY OF OFFICERS		819,000	819,000
A01101	Basic Pay Of Officer		819,000	819,000
A011-2	TOTAL PAY OF OTHER STAFF		2,400,000	2,400,000
A01151	Basic Pay Other Staff		2,400,000	2,400,000
A012	TOTAL ALLOWANCES		3,597,000	3,597,000
A012-1	TOTAL REGULAR ALLOWANCES		2,847,000	2,847,000
A01202	House Rent Allowance		514,000	514,000
A01203	Conveyance Allowance		693,000	693,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		415,000	415,000
A0122Y	Ad-hoc Relief Allowance 2017		352,000	352,000
A01233	Unattractive Area Allowance		480,000	480,000
A0123G	Ad-hoc Relief Allowance-2018		352,000	352,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		750,000	750,000
A01274	Medical Charges		50,000	50,000
A01278	Leave Salary		200,000	200,000
A01284	Firewood Allowance		500,000	500,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

10,000

10,000

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A03 TOTAL OPERATING EXPENSES 918,000 918,000 A032 TOTAL COMMUNICATIONS 23,000 23,000 A03201 Postage and Telegraph 5,000 5,000 A03202 Telephone and Trunk Call 18,000 18,000 A033 TOTAL UTILITIES 175,000 175,000 A03302 Water 5,000 5,000 A03303 Electricity 120,000 120,000 A03304 Hot and Cold Weather Charges 50,000 50,000 A034 TOTAL OCCUPANCY COSTS 320,000 320,000 120,000 A03402 Rent for Office Building 120,000 A03404 200,000 200,000 Rent for other building A038 345,000 345,000 TOTAL TRAVEL & TRANSPORTATION Travelling Allowance 200,000 200,000 A03805 A03806 Transportation of Goods 20,000 20,000 A03807 P.O.L Charges A.planes H.coptors 120,000 120,000 S.Cars M/Cycle A03808 Conveyance Charges 5,000 5,000 A039 55,000 55,000 TOTAL GENERAL A03901 Stationery 20,000 20,000 5,000 5,000 A03902 Printing and Publication

A03917 Law Charges

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

10,000

10,000

YEAR 2019-2020 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A03970 Others 20,000 20,000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF 1.000 1.000 LOANS A052 1.000 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of 1,000 1,000 G. Serv. who expire A09 700.000 TOTAL PHYSICAL ASSETS 700,000 200.000 200,000 A092 TOTAL COMPUTER EQUIPMENT Software 200,000 200,000 A09202 A096 TOTAL PURCHASE OF PLANT & MACHINERY 200.000 200,000 200,000 A09601 Plant and Machinery 200,000 A097 300.000 300,000 TOTAL PURCHASE FURNITURE & FIXTURE 300,000 300,000 A09701 Furniture and fixtures A13 TOTAL REPAIRS AND MAINTENANCE 40.000 40,000 A130 TOTAL TRANSPORT 20,000 20,000 A13001 20,000 20,000 Transport 10.000 10.000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 10,000 10,000 A132 TOTAL FURNITURE AND FIXTURE 10,000 10,000

A13201 Furniture and Fixture

			E SPENT DURING T AR 2019-2020	ГНЕ
		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
NET TOTAL			8,475,000	8,475,000

205 STATE TRADING IN FOOD GRAINS AND SUGAR SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	858,000
06	1	128,000
07	1	132,000
09	2	283,000
11	2	453,000
14	2	546,000
16	2	454,000
17	1	365,000
TOTAL:	16	3,219,000

### 041401 FOOD (WHEAT)

						MOUNT TO BE SPENT DURING THE YEAR 2019-2020	
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 041 0414 041401	ECONOMIC AFFAIR GEN. ECONOMIC,CO STATE TRADING FOOD (WHEAT)		AL & LABOR A	Rs FFAIRS	Rs	Rs	
CU4009	District Food Controller Ch	itral Upper					
(01-2019)	Creation of Posts for the C Controller Chitral Upper	Office of Distri	ct Food				
A01	TOTAL EMPLOYEES REI	LATED			6,816,000	6,816,000	
A011	TOTAL PAY		<u>16</u>		3,219,000	3,219,000	
A011-1	TOTAL PAY OF OFFICER	2	3		819,000	819,000	
A01101	Basic Pay Of Officer		3		819,000	819,000	
D085	District Food Controller	(BPS-17)	1		365,000	365,000	
A057	Assistant	(BPS-16)	2		454,000	454,000	
A011-2	TOTAL PAY OF OTHER STAFF		13		2,400,000	2,400,000	
A01151	Basic Pay Other Staff		13		2,400,000	2,400,000	
A104	Assistant Food Controller	(BPS-14)	2		546,000	546,000	
J013	Junior Clerk	(BPS-11)	2		453,000	453,000	
F030	Food Grain Inspector	(BPS-09)	2		283,000	283,000	
F031	Food Grain Supervisor	(BPS-07)	1		132,000	132,000	
D112	Driver	(BPS-06)	1		128,000	128,000	
C057	Chowkidar	(BPS-03)	2		435,000	435,000	
N005	Naib Qasid	(BPS-03)	2		212,000	212,000	
S162	Sweeper	(BPS-03)	1		211,000	211,000	
A012	TOTAL ALLOWANCES				3,597,000	3,597,000	

#### **041401 FOOD (WHEAT)**

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

EUNICEIONAL CUM OBJECTE		MIMPED	YEA	YEAR 2019-2020		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIA	AL & LABOR A	AFFAIRS			
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CU4009	District Food Controller Chitral Upper					
(01-2019)	Creation of Posts for the Office of Distric	et Food				
	Controller Chitral Upper					
A012-1	REGULAR ALLOWANCES			2,847,000	2,847,000	
A01202	House Rent Allowance			514,000	514,000	
A01203	Conveyance Allowance			693,000	693,000	
A01207	Washing Allowance			15,000	15,000	
A01208	Dress Allowance			15,000	15,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			415,000	415,000	
A0122Y	Ad-hoc Relief Allowance 2017			352,000	352,000	
A01233	Unattractive Area Allowance			480,000	480,000	
001	Unattractive Area Allowance			480,000	480,000	
A0123G	Ad-hoc Relief Allowance-2018			352,000	352,000	
A012-2	OTHER ALLOWANCES			750,000	750,000	
	(EXCLUDING T.A.)					
A01274	Medical Charges			50,000	50,000	
001	Medical Charges			50,000	50,000	
A01278	Leave Salary			200,000	200,000	
001	Leave Salary			200,000	200,000	
A01284	Firewood Allowance			500,000	500,000	
A03	TOTAL OPERATING EXPENSES			918,000	918,000	
A032	TOTAL COMMUNICATIONS			23,000	23,000	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and Trunk Call			18,000	18,000	
A033	TOTAL UTILITIES			175,000	175,000	
A03302	Water			5,000	5,000	
A03303	Electricity			120,000	120,000	
	•			•	,	

#### **041401 FOOD (WHEAT)**

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		YEAR 2019-2020				
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 041 0414 041401	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIA STATE TRADING FOOD (WHEAT)	AL & LABOR A	Rs AFFAIRS	Rs	Rs	
CU4009	District Food Controller Chitral Upper					
( <b>01-2019</b> ) 001	Creation of Posts for the Office of District Controller Chitral Upper Electricity	et Food		120,000	120,000	
A03304	Hot and Cold Weather Charges			50,000	50,000	
A034	TOTAL OCCUPANCY COSTS			320,000	320,000	
A03402 A03404	Rent for Office Building Rent for other building			120,000 200,000	120,000 200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			345,000	345,000	
A03805	Travelling Allowance			200,000	200,000	
001 A03806	Travelling Allowance Transportation of Goods			200,000 20,000	200,000 20,000	
001	Transportation of Goods			10,000	10,000	
002 A03807	Godown Expenses P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000 120,000	10,000 120,000	
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	Generator		120,000 5,000	120,000 5,000	
001	Conveyance Charges			5,000	5,000	
A039	TOTAL GENERAL			55,000	55,000	
A03901	Stationery			20,000	20,000	
001 A03902	Stationery Printing and Publication			20,000 5,000	20,000 <b>5,000</b>	
001 A03917	Printing and publication Law Charges			5,000 10,000	5,000 10,000	

#### **041401 FOOD (WHEAT)**

### AMOUNT TO BE SPENT DURING THE

			YEAR 2019-2020				
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
			Rs	Rs	Rs		
04 041 0414 041401	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIA STATE TRADING FOOD (WHEAT)	AL & LABOR A	FFAIRS				
CU4009	District Food Controller Chitral Upper						
(01-2019)	Creation of Posts for the Office of Distric Controller Chitral Upper	t Food					
A03970	Others			20,000	20,000		
001	Others			20,000	20,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			1,000	1,000		
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000		
001	Fin. Assis. to the families of G.Serv. who	exp		1,000	1,000		
A09	TOTAL PHYSICAL ASSETS			700,000	700,000		
A092	TOTAL COMPUTER EQUIPMENT			200,000	200,000		
A09202	Software			200,000	200,000		
001	Software			200,000	200,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			200,000	200,000		
A09601	Plant and Machinery			200,000	200,000		
001	Plant and Machinery			200,000	200,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			300,000	300,000		
A09701	Furniture and fixtures			300,000	300,000		
001	Furniture & Fixture			300,000	300,000		

#### 041401 FOOD (WHEAT)

District Food Controller Chitral Upper

041401	FOOD (WHEAT)				
			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04 041 0414 041401	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIA STATE TRADING FOOD (WHEAT)	AL & LABOR A	FFAIRS		
CU4009	District Food Controller Chitral Upper				
(01-2019)	Creation of Posts for the Office of Distric Controller Chitral Upper	et Food			
A13	TOTAL REPAIRS AND MAINTENANCE			40,000	40,000
A130	TOTAL TRANSPORT			20,000	20,000
A13001	Transport			20,000	20,000
001	Transport			20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000
A13101	Machinery and Equipment			10,000	10,000
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000
A13201	Furniture and Fixture			10,000	10,000
	of Posts for the Office of District Food Chitral Upper			8,475,000	8,475,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8475000 /-(Recurring) will be required for the purpose during 2019-2020

8,475,000

8,475,000

#### 211 NC21077 (061) FINANCE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PR8042 Finance Department Merged Areas Peshawar		17,438,000	17,438,000
(01-2019) Creation of Posts for Finance Department Merged Areas		17,438,000	17,438,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		17,438,000	17,438,000

Charged:

Voted:

17,438,000

**Grand Total:** 

17,438,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

Rs

RECURRING

RECURRING

Rs

**TOTAL** 

Rs

SUMMARY

**FUNCTIONAL** 

011204 ADMINISTRATION OF FINANCIAL

AFFAIRS (Voted)

17,438,000

17,438,000

Total

17,438,000

17,438,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

17,438,000

17,438,000

NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 17.438.000 17.438.000 A011 9.568.000 TOTAL PAY 9.568,000 A011-1 TOTAL PAY OF OFFICERS 6,360,000 6.360.000 A01101 Basic Pay Of Officer 6,360,000 6,360,000 A011-2 TOTAL PAY OF OTHER STAFF 3,208,000 3,208,000 A01151 Basic Pay Other Staff 3,208,000 3,208,000 A012 7.870.000 7.870.000 TOTAL ALLOWANCES A012-1 7,870,000 7,870,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 2,087,000 2,087,000 A01203 Conveyance Allowance 2,153,000 2,153,000 A01217 Medical Allowance 816,000 816,000 A0122M Adhoc Releif Allowance 2016 900,000 900,000 A0122Y Ad-hoc Relief Allowance 2017 957,000 957,000 A0123G Ad-hoc Relief Allowance-2018 957,000 957,000

NET TOTAL

214
FINANCE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
	_	
03	8	922,000
06	5	637,000
09	1	141,000
11	10	1,508,000
16	20	4,538,000
17	5	1,822,000
TOTAL:	49	9,568,000

#### 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		НЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC C SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011204	GENERAL PUBLIC S EXECUTIVE & LEG FINANCIAL AND FINANCIAL A	ISLATIVE ( SCAL AFFA	IRS	Rs CIAL	Rs	Rs
PR8042	Finance Department Merge	d Areas Peshaw	ar			
(01-2019)	Creation of Posts for Finan	nce Department	Merged			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			17,438,000	17,438,000
A011	TOTAL PAY	-	49		9,568,000	9,568,000
A011-1	TOTAL PAY OF OFFICE	R .	25		6,360,000	6,360,000
A01101	Basic Pay Of Officer		25		6,360,000	6,360,000
B055	Budget Officer	(BPS-17)	5		1,822,000	1,822,000
A057	Assistant	(BPS-16)	10		2,269,000	2,269,000
C082	Computer Operator	(BPS-16)	10		2,269,000	2,269,000
A011-2	TOTAL PAY OF OTHER STAFF		24		3,208,000	3,208,000
A01151	Basic Pay Other Staff		24		3,208,000	3,208,000
J013	Junior Clerk	(BPS-11)	10		1,508,000	1,508,000
P022	Pesh Imam	(BPS-09)	1		141,000	141,000
D112	Driver	(BPS-06)	5		637,000	637,000
N005	Naib Qasid	(BPS-03)	5		577,000	577,000
K008	Khadim	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	2		230,000	230,000
A012	TOTAL ALLOWANCES				7,870,000	7,870,000
A012-1	REGULAR ALLOWANCES	5			7,870,000	7,870,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance	re 2016			2,087,000 2,153,000 816,000 900,000	2,087,000 2,153,000 816,000 900,000

#### 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

EUNOTIONAL OUM	ODIECT	NUMBED	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
011 EXECUTIV 0112 FINANCIAL	PUBLIC SERVICE E & LEGISLATIVE ( L AND FISCAL AFFA RATION OF FINANC	AIRS	Rs CIAL	Rs	Rs
PR8042 Finance Depar	tment Merged Areas Peshav	var			
(01-2019) Creation of Po	osts for Finance Department	Merged			
1101221 110 1100 11011	ef Allowance 2017 ef Allowance-2018			957,000 957,000	957,000 957,000
Creation of Posts for Fina Areas	nnce Department Merged			17,438,000	17,438,000
Finance Department Merg	ed Areas Peshawar			17,438,000	17,438,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 17438000 /-(Recurring) will be required for the purpose during 2019-2020

#### 217 NC21085 (061) JAILS & CONVICTS SETTLEMENT

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

~ ~		1EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	$\mathbf{R}\mathbf{s}$	Rs
BJ4033	Reclamation & Probation Organization Bajaur		1,881,000	1,881,000
(01-2019)	Creation of Posts for Reclamation & Probation Organization		1,881,000	1,881,000
KH4033	Reclamation & Probation Organization Khyber		1,881,000	1,881,000
(01-2019)	Creation of Posts for Reclamation & Probation Organization		1,881,000	1,881,000
KM4036	Reclamation & Probation Organization Kurram		1,732,000	1,732,000
(01-2019)	Creation of Posts for Reclamation & Probation Organization		1,732,000	1,732,000
MG4035	Reclamation & Probation Organization Mohmand		1,732,000	1,732,000
(01-2019)	Creation of Posts for Reclamation & Probation Organization		1,732,000	1,732,000
MW4036	Reclamation & Probation Organization North Waziristan		1,732,000	1,732,000
(01-2019)	Creation of Posts for Reclamation & Probation Organization		1,732,000	1,732,000
OI4028	Reclamation & Probation Organization Orakzai		1,732,000	1,732,000
(01-2019)	Creation of Posts for Reclamation & Probation Organization		1,732,000	1,732,000
TW4037	Reclamation & Probation Organization South Waziristan		1,881,000	1,881,000

### 218 NC21085 (061) JAILS & CONVICTS SETTLEMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
(01-2019) Creation of Posts for Reclamation & Probation Organization		1,881,000	1,881,000	
Total Schemes: 7 Total SNEs:7 GRAND TOTAL:		12,571,000	12,571,000	

Charged:

Voted: 12,571,000

**Grand Total:** 

12,571,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON RECURRING

Rs

**RECURRING** 

Rs

**TOTAL** 

Rs

**SUMMARY** 

**FUNCTIONAL** 

034120 OTHERS (OTHER PLACES OF

DETENTION AND CORRECTION)

(Voted)

**Total** 

12,571,000

12,571,000

12,571,000 12,571,000

**OBJECT** 

A01

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

RECURRING RECURRING **TOTAL**  $\mathbf{R}\mathbf{s}$ Rs Rs **SUMMARY** 12,571,000 12,571,000 TOTAL EMPLOYEES RELATED EXPENSES.

NON

NET TO	OTAL	12,571,000	12,571,000
A01233	Unattractive Area Allowance	700,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017	798,000	798,000
A0122M	Adhoc Releif Allowance 2016	798,000	798,000
A0122C	Adhoc Relief Allowance - 2015	798,000	798,000
A01217	Medical Allowance	266,000	266,000
A01203	Conveyance Allowance	812,000	812,000
A01202	House Rent Allowance	973,000	973,000
A012-1	TOTAL REGULAR ALLOWANCES	5,145,000	5,145,000
A012	TOTAL ALLOWANCES	5,145,000	5,145,000
A01151	Basic Pay Other Staff	3,472,000	3,472,000
A011-2	TOTAL PAY OF OTHER STAFF	3,472,000	3,472,000
AUITUI	Basic Pay Of Officer	3,934,000	3,934,000
A01101	Basic Pay Of Officer	3,954,000	3,954,000
A011-1	TOTAL PAY OF OFFICERS	3,954,000	3,954,000
A011	TOTAL PAY	7,426,000	7,426,000

JAILS & CONVICTS SETTLEMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	7	1,302,000
11	7	2,170,000
16	4	2,004,000
17	3	1,950,000
TOTAL:	21	7,426,000

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
03 034 0341 034120	PUBLIC ORDER AND S PRISON ADMINISTRAT PRISON ADMINISTRAT OTHERS (OTHER PLACE	TON AN	D OPERATION OPERATION	Rs ND CORRECTION)	Rs	Rs
BJ4033	Reclamation & Probation Orga	nization B	ajaur			
(01-2019)	Creation of Posts for Reclamat Organization	ion & Pro	bation			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			1,881,000	1,881,000
A011	TOTAL PAY		3		1,146,000	1,146,000
A011-1	TOTAL PAY OF OFFICER		1		650,000	650,000
A01101	Basic Pay Of Officer		1		650,000	650,000
S632	Senior Parole Officer	(BPS-17)	1		650,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		2		496,000	496,000
A01151	Basic Pay Other Staff		2		496,000	496,000
J013	Junior Clerk	(BPS-11)	1		310,000	310,000
N005	Naib Qasid	(BPS-03)	1		186,000	186,000
A012	TOTAL ALLOWANCES				735,000	735,000
A012-1	REGULAR ALLOWANCES				735,000	735,000
A01202 A01203 A01217 A0122C A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - Adhoc Relief Allowance Ad-hoc Relief Allowance Unattractive Area Allowan	2016 2017			139,000 116,000 38,000 114,000 114,000 114,000 100,000	139,000 116,000 38,000 114,000 114,000 114,000 100,000
001	Unattractive Area Allowance				100,000	100,000

#### 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

			E SPENT DURING TI R 2019-2020	THE	
	ONAL-CUM OBJECT	NUMBER OF	NON		
	CLASSIFICATION & PARTICULARS OF THE SCHEME		RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	AFFAIRS			
034	PRISON ADMINISTRATION AN	D OPERATION			
0341	PRISON ADMINISTRATION AN	D OPERATION			
034120	OTHERS (OTHER PLACES OF	<b>DETENTION A</b>	ND CORRECTION)		
BJ4033	Reclamation & Probation Organization Ba	ajaur			
(01-2019)	Creation of Posts for Reclamation & Pro Organization	bation			
Creation o	of Posts for Reclamation & Probation			1,881,000	1,881,000
Reclamatio	on & Probation Organization Bajaur			1,881,000	1,881,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1881000 /-(Recurring) will be required for the purpose during 2019-2020

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL C SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
				Rs	Rs	Rs
03 034 0341 034120	PUBLIC ORDER AND SPRISON ADMINISTRATE PRISON ADMINISTRATE OTHERS (OTHER PLA	ΓΙΟΝ AN ΓΙΟΝ AN	ND OPERATION OPERATION	ND CORRECTION)		
KH4033	Reclamation & Probation Orga	anization <b>k</b>	Khyber			
(01-2019)	Creation of Posts for Reclama Organization	tion & Pro	obation			
A01	TOTAL EMPLOYEES RELATEXPENSES.	ГED			1,881,000	1,881,000
A011	TOTAL PAY		3		1,146,000	1,146,000
A011-1	TOTAL PAY OF OFFICER		1		650,000	650,000
A01101	Basic Pay Of Officer		1		650,000	650,000
S632	Senior Parole Officer	(BPS-17)	1		650,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		2		496,000	496,000
A01151	Basic Pay Other Staff		2		496,000	496,000
J013	Junior Clerk	(BPS-11)	1		310,000	310,000
N005	Naib Qasid	(BPS-03)	1		186,000	186,000
A012	TOTAL ALLOWANCES				735,000	735,000
A012-1	REGULAR ALLOWANCES				735,000	735,000
A01202 A01203 A01217 A0122C A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance Unattractive Area Allowan	2016 2017			139,000 116,000 38,000 114,000 114,000 114,000 100,000	139,000 116,000 38,000 114,000 114,000 1100,000
001	Unattractive Area Allowance	-			100,000	100,000

#### 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

			AMOUNT TO BI YEA	HE	
	IONAL-CUM OBJECT FICATION & PARTICULARS	NUMBER OF	NON		
	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	AFFAIRS			
034	PRISON ADMINISTRATION AN	D OPERATION			
0341	PRISON ADMINISTRATION AN	D OPERATION			
034120	OTHERS (OTHER PLACES OF	<b>DETENTION A</b>	ND CORRECTION)		
KH4033	Reclamation & Probation Organization K	hyber			
(01-2019)	Creation of Posts for Reclamation & Pro Organization	bation			
Creation (	of Posts for Reclamation & Probation			1,881,000	1,881,000
Reclamation	on & Probation Organization Khyber			1,881,000	1,881,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1881000 /-(Recurring) will be required for the purpose during 2019-2020

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICUL E SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 034 0341 034120	PUBLIC ORDER AND S PRISON ADMINISTRAT PRISON ADMINISTRAT OTHERS (OTHER PLA	TION AN	ND OPERATION ND OPERATION	Rs D CORRECTION	Rs	Rs
KM4036	Reclamation & Probation Orga	nization <b>F</b>	Kurram			
(01-2019)	Creation of Posts for Reclamat	tion & Pro	bation			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			1,732,000	1,732,000
A011	TOTAL PAY		3		997,000	997,000
A011-1	TOTAL PAY OF OFFICER		1		501,000	501,000
A01101	Basic Pay Of Officer		1		501,000	501,000
P011	Parole Officer	(BPS-16)	1		501,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF		2		496,000	496,000
A01151	Basic Pay Other Staff		2		496,000	496,000
J013	Junior Clerk	(BPS-11)	1		310,000	310,000
N005	Naib Qasid	(BPS-03)	1		186,000	186,000
A012	TOTAL ALLOWANCES				735,000	735,000
A012-1	REGULAR ALLOWANCES				735,000	735,000
A01202 A01203 A01217 A0122C A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - Adhoc Relief Allowance Ad-hoc Relief Allowance Unattractive Area Allowan	2016 2017			139,000 116,000 38,000 114,000 114,000 114,000 100,000	139,000 116,000 38,000 114,000 114,000 114,000 100,000
001	Unattractive Area Allowance				100,000	100,000

#### 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

				E SPENT DURING TI R 2019-2020	HE
	IONAL-CUM OBJECT FICATION & PARTICULARS	NUMBER OF	NON		
OF THE SCHEME		POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	<b>AFFAIRS</b>			
034	PRISON ADMINISTRATION AN	D OPERATION			
0341	PRISON ADMINISTRATION AN	D OPERATION			
034120	OTHERS (OTHER PLACES OF	<b>DETENTION A</b>	ND CORRECTION)		
KM4036	Reclamation & Probation Organization K	urram			
(01-2019)	Creation of Posts for Reclamation & Pro Organization	bation			
Creation of Organizati	of Posts for Reclamation & Probation			1,732,000	1,732,000
Reclamatio	on & Probation Organization Kurram			1,732,000	1,732,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1732000 /-(Recurring) will be required for the purpose during 2019-2020

					SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL E SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 034 0341 034120	PUBLIC ORDER AND S PRISON ADMINISTRAT PRISON ADMINISTRAT OTHERS (OTHER PLACE	TION AN	ND OPERATION ND OPERATION	Rs ID CORRECTION)	Rs	Rs
MG4035	Reclamation & Probation Orga	nization N	Iohmand			
(01-2019)	Creation of Posts for Reclamat Organization	ion & Pro	obation			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			1,732,000	1,732,000
A011	TOTAL PAY		3		997,000	997,000
A011-1	TOTAL PAY OF OFFICER		1		501,000	501,000
A01101	Basic Pay Of Officer		1		501,000	501,000
P011	Parole Officer	(BPS-16)	1		501,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF		2		496,000	496,000
A01151	Basic Pay Other Staff		2		496,000	496,000
J013	Junior Clerk	(BPS-11)	1		310,000	310,000
N005	Naib Qasid	(BPS-03)	1		186,000	186,000
A012	TOTAL ALLOWANCES				735,000	735,000
A012-1	REGULAR ALLOWANCES				735,000	735,000
A01202 A01203 A01217 A0122C A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - Adhoc Relief Allowance Ad-hoc Relief Allowance Unattractive Area Allowan	2016 2017			139,000 116,000 38,000 114,000 114,000 114,000	139,000 116,000 38,000 114,000 114,000 100,000
001	Unattractive Area Allowance				100,000	100,000

#### 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

				E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	AFFAIRS			
034	PRISON ADMINISTRATION AN	D OPERATION			
0341	PRISON ADMINISTRATION AN	D OPERATION			
034120	OTHERS (OTHER PLACES OF	DETENTION A	ND CORRECTION)		
MG4035	Reclamation & Probation Organization M	ohmand			
(01-2019)	Creation of Posts for Reclamation & Pro Organization	bation			
Creation of Organizati	of Posts for Reclamation & Probation			1,732,000	1,732,000
Reclamatio	on & Probation Organization Mohmand			1,732,000	1,732,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1732000 /-(Recurring) will be required for the purpose during 2019-2020

					E SPENT DURING TI R 2019-2020	нЕ
CLASSI	ONAL-CUM OBJECT FICATION & PARTICU E SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 034 0341 034120	PUBLIC ORDER AND PRISON ADMINISTRA PRISON ADMINISTRA OTHERS (OTHER PLA	TION AN	ND OPERATION OPERATION	Rs ND CORRECTION)	Rs	Rs
MW4036	Reclamation & Probation Org Waziristan	ganization N	Vorth			
(01-2019)	Creation of Posts for Reclams Organization	ation & Pro	obation			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			1,732,000	1,732,000
A011	TOTAL PAY		3		997,000	997,000
A011-1	TOTAL PAY OF OFFICER		1		501,000	501,000
A01101	Basic Pay Of Officer		1		501,000	501,000
P011	Parole Officer	(BPS-16)	1		501,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF		2		496,000	496,000
A01151	Basic Pay Other Staff		2		496,000	496,000
J013	Junior Clerk	(BPS-11)	1		310,000	310,000
N005	Naib Qasid	(BPS-03)	1		186,000	186,000
A012	TOTAL ALLOWANCES				735,000	735,000
A012-1	REGULAR ALLOWANCES				735,000	735,000
A01202 A01203 A01217 A0122C A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance Unattractive Area Allowa	2016 2017			139,000 116,000 38,000 114,000 114,000 114,000 100,000	139,000 116,000 38,000 114,000 114,000 100,000
001	Unattractive Area Allowance				100,000	100,000

#### 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

			E SPENT DURING TH R 2019-2020	<b>IE</b>
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS	NUMBER OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY	AFFAIRS			
034 PRISON ADMINISTRATION AN	D OPERATION			
0341 PRISON ADMINISTRATION AN				
034120 OTHERS (OTHER PLACES OF	<b>DETENTION A</b>	ND CORRECTION)		
MW4036 Reclamation & Probation Organization No	orth			
Waziristan				
(01-2019) Creation of Posts for Reclamation & Prol	oation			
Organization				
Creation of Posts for Reclamation & Probation			1,732,000	1,732,000
Organization				
Reclamation & Probation Organization North Waziristan			1,732,000	1,732,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1732000 /-(Recurring) will be required for the purpose during 2019-2020

					SPENT DURING TE R 2019-2020	Œ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL E SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 034 0341 034120	PUBLIC ORDER AND S PRISON ADMINISTRAT PRISON ADMINISTRAT OTHERS (OTHER PLACE	ION AN	ND OPERATION ND OPERATION	Rs  TO CORRECTION)	Rs	Rs
OI4028	Reclamation & Probation Organ	nization C	)rakzai			
(01-2019)	Creation of Posts for Reclamati	ion & Pro	bation			
A01	TOTAL EMPLOYEES RELATE EXPENSES.	ED			1,732,000	1,732,000
A011	TOTAL PAY		3		997,000	997,000
A011-1	TOTAL PAY OF OFFICER		1		501,000	501,000
A01101	Basic Pay Of Officer		1		501,000	501,000
P011	Parole Officer	(BPS-16)	1		501,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF		2		496,000	496,000
A01151	Basic Pay Other Staff		2		496,000	496,000
J013	Junior Clerk	(BPS-11)	1		310,000	310,000
N005	Naib Qasid	(BPS-03)	1		186,000	186,000
A012	TOTAL ALLOWANCES				735,000	735,000
A012-1	REGULAR ALLOWANCES				735,000	735,000
A01202 A01203 A01217 A0122C A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - Adhoc Relief Allowance 2 Ad-hoc Relief Allowance 2 Unattractive Area Allowan	016 2017			139,000 116,000 38,000 114,000 114,000 114,000	139,000 116,000 38,000 114,000 114,000 114,000 100,000
001	Unattractive Area Allowance				100,000	100,000

#### 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

			AMOUNT TO BI	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 034 0341 034120 014028	PUBLIC ORDER AND SAFETY PRISON ADMINISTRATION AN PRISON ADMINISTRATION AN OTHERS (OTHER PLACES OF Reclamation & Probation Organization O	ID OPERATION ID OPERATION DETENTION A		Rs	Rs
(01-2019)	Creation of Posts for Reclamation & Pro	bation			
Creation of Organization	of Posts for Reclamation & Probation			1,732,000	1,732,000
Reclamation	on & Probation Organization Orakzai			1,732,000	1,732,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1732000 /-(Recurring) will be required for the purpose during 2019-2020

					E SPENT DURING TE R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL C SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 034 0341 034120	PUBLIC ORDER AND SPRISON ADMINISTRATE OTHERS (OTHER PLA	ΓΙΟΝ AN ΓΙΟΝ AN	D OPERATION D OPERATION	Rs ND CORRECTION)	Rs	Rs
TW4037	Reclamation & Probation Orga Waziristan	anization So	outh			
(01-2019)	Creation of Posts for Reclama Organization	tion & Prol	bation			
A01	TOTAL EMPLOYEES RELATEXPENSES.	ГED			1,881,000	1,881,000
A011	TOTAL PAY		3		1,146,000	1,146,000
A011-1	TOTAL PAY OF OFFICER		1		650,000	650,000
A01101	Basic Pay Of Officer		1		650,000	650,000
S632	Senior Parole Officer	(BPS-17)	1		650,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		2		496,000	496,000
A01151	Basic Pay Other Staff		2		496,000	496,000
J013	Junior Clerk	(BPS-11)	1		310,000	310,000
N005	Naib Qasid	(BPS-03)	1		186,000	186,000
A012	TOTAL ALLOWANCES				735,000	735,000
A012-1	REGULAR ALLOWANCES				735,000	735,000
A01202	House Rent Allowance				139,000	139,000
A01203	Conveyance Allowance				116,000	116,000
A01217	Medical Allowance				38,000	38,000
A0122C	Adhoc Relief Allowance -				114,000	114,000
	Adhoc Releif Allowance				114,000	114,000
A0122Y	Ad-hoc Relief Allowance				114,000	114,000
A01233	Unattractive Area Allowar	nce			100,000	100,000
001	Unattractive Area Allowance				100,000	100,000

#### 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

			SPENT DURING TH R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 PUBLIC ORDER AND SAFETY A 034 PRISON ADMINISTRATION ANI 0341 PRISON ADMINISTRATION ANI 034120 OTHERS (OTHER PLACES OF I	O OPERATION O OPERATION		Rs	Rs
TW4037 Reclamation & Probation Organization Sou Waziristan	th			
(01-2019) Creation of Posts for Reclamation & Proba	ation			
Creation of Posts for Reclamation & Probation Organization			1,881,000	1,881,000
Reclamation & Probation Organization South Waziristan			1,881,000	1,881,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1881000 /-(Recurring) will be required for the purpose during 2019-2020

### 236 NC21117 (061) RELIEF REHABILITATION AND SETTLEMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PR8076 Disaster Management Authority Merged Areas Peshawar		58,908,000	58,908,000	
(01-2019) Creation of Posts for Disaster Management Authority Merged Areas Peshawar		58,908,000	58,908,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		58,908,000	58,908,000	

Charged:

**Voted:** 58,908,000

**Grand Total:** 

58,908,000

58,908,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

RECURRING RECURRING **TOTAL** Rs Rs Rs

58,908,000

**SUMMARY** 

**FUNCTIONAL** 

107102 REHABILITATION AND RESETTLEMENT

(Voted)

**Total** 58,908,000 58,908,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
	CITMIN A DV	Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		48,908,000	48,908,000
A011	TOTAL PAY		26,259,000	26,259,000
A011-1	TOTAL PAY OF OFFICERS		18,147,000	18,147,000
A01101	Basic Pay Of Officer		18,147,000	18,147,000
A011-2	TOTAL PAY OF OTHER STAFF		8,112,000	8,112,000
A01151	Basic Pay Other Staff		8,112,000	8,112,000
A012	TOTAL ALLOWANCES		22,649,000	22,649,000
A012-1	TOTAL REGULAR ALLOWANCES		14,649,000	14,649,000
A0121X	Autonomous/Semi-Autonomous/Local Bodies and GOEs,		14,649,000	14,649,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		8,000,000	8,000,000
A01298	Autonomous/Semi-Autonomous/Local Bodies and GOEs,		8,000,000	8,000,000
A03	TOTAL OPERATING EXPENSES		10,000,000	10,000,000
A039	TOTAL GENERAL		10,000,000	10,000,000
A03985	Autonomous/Semi-Autonomous/Local Bodies and GOEs,		10,000,000	10,000,000
NET TO	OTAL .		58,908,000	58,908,000

239
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
01	12	1,720,000
05	5	1,065,000
11	14	4,329,000
12	3	998,000
16	13	6,500,000
17	14	8,960,000
18	2	1,610,000
19	1	1,077,000
TOTAL:	64	26,259,000

#### 107102 REHABILITATION AND RESETTLEMENT

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSI	IONAL-CUM OBJECT FICATION & PARTICU E SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AN		LEMENT	Rs	Rs	Rs
PR8076	Disaster Management Author Peshawar	rity Merged Are	as			
(01-2019)	Creation of Posts for Disaste Authority Merged Areas Pes	_				
A01	TOTAL EMPLOYEES RELEEXPENSES.	ATED			48,908,000	48,908,000
A011	TOTAL PAY	_	64		26,259,000	26,259,000
A011-1	TOTAL PAY OF OFFICER	_	30		18,147,000	18,147,000
A01101	Basic Pay Of Officer		30		18,147,000	18,147,000
D446	DIRECTOR (ACCIDEN EMERGENCY)	T &(BPS-19)	1		1,077,000	1,077,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	2		1,610,000	1,610,000
A079	Assistant Director	(BPS-17)	6		3,840,000	3,840,000
D646	District Coordinator	(BPS-17)	7		4,480,000	4,480,000
N046	Network Administrator	(BPS-17)	1		640,000	640,000
C082	Computer Operator	(BPS-16)	6		3,000,000	3,000,000
O003	Office Assistant	(BPS-16)	6		3,000,000	3,000,000
S127	Store Keeper	(BPS-16)	1		500,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	_	34		8,112,000	8,112,000
A01151	Basic Pay Other Staff	_	34		8,112,000	8,112,000
W020	Wireless Operator	(BPS-12)	3		998,000	998,000
J013	Junior Clerk	(BPS-11)	14		4,329,000	4,329,000
D112	Driver	(BPS-05)	5		1,065,000	1,065,000
C057	Chowkidar	(BPS-01)	1		110,000	110,000

#### 107102 REHABILITATION AND RESETTLEMENT

					E SPENT DURING T R 2019-2020	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICU E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		LEMENT	Rs	Rs	Rs
PR8076	Disaster Management Autho Peshawar	rity Merged Are	eas			
(01-2019)	Creation of Posts for Disast	_				
N005	Authority Merged Areas Per Naib Qasid	(BPS-01)	10		1,500,000	1,500,000
S162	Sweeper	(BPS-01)	1		110,000	110,000
A012	TOTAL ALLOWANCES				22,649,000	22,649,000
A012-1	REGULAR ALLOWANCES				14,649,000	14,649,000
A0121X A012-2	Autonomous/Semi-Auton OTHER ALLOWANCES (EXCLUDING T.A.)	omous/Local	Bodies and GOI	Es,	14,649,000 <b>8,000,000</b>	14,649,000 <b>8,000,000</b>
A01298	Autonomous/Semi-Auton	omous/Local	Bodies and GOI	Es,	8,000,000	8,000,000
A03	TOTAL OPERATING EXPL	ENSES			10,000,000	10,000,000
A039	TOTAL GENERAL				10,000,000	10,000,000
A03985	Autonomous/Semi-Auton	omous/Local	Bodies and GOI	Es,	10,000,000	10,000,000
	of Posts for Disaster Managem Merged Areas Peshawar	ent			58,908,000	58,908,000
Disaster M Peshawar	Annagement Authority Merged	Areas			58,908,000	58,908,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 58908000 /-(Recurring) will be required for the purpose during 2019-2020

#### 242 AD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD6012	Sub Divisional Edu: Officer(F)Abbottabad		19,668,000	19,668,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		19,668,000	19,668,000
AD6127	Govt: Primary Schools (M) Abbottabad		54,228,000	54,228,000
(01-2019	) Creation of New Posts for Primary Schools		54,228,000	54,228,000
AD6128	Govt. Primary Schools (F) Abbottabad.		39,338,000	39,338,000
(01-2019	) Creation of New Posts for Primary Schools		39,338,000	39,338,000
AD6249	Sub Div Officer (Male) Abbottabad		27,200,000	27,200,000
(01-2019	Creation of New Posts for Sub-Divisional Education Offices		27,200,000	27,200,000
AD6274	SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (FEMALE) ABBOTABAD		5,859,000	5,859,000
(01-2019	Creation of New Posts for Sub-Divisional Education Offices		5,859,000	5,859,000
AD6275	SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (MALE) ABBOTABAD		7,115,000	7,115,000
(01-2019	Creation of New Posts for Sub-Divisional Education Offices		7,115,000	7,115,000
AD6280	Govt. Primary Schools(Male)Havilian		16,578,000	16,578,000
(01-2019	Creation of New Posts for Primary Schools		16,578,000	16,578,000
AD6282	Govt. Primary Schools (Female) Havelian		12,084,000	12,084,000

#### 243 AD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL		
	Rs	Rs	Rs		
(01-2019) Creation of New Posts for Primary Schools		12,084,000	12,084,000		
AD6284 Sub Divisional Education Office (Male) Lower Tanawal Abbottabad		4,185,000	4,185,000		
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		4,185,000	4,185,000		
AD6285 Sub Divisional Education Office (Female) Lower Tanawal Abbottabad		2,091,000	2,091,000		
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		2,091,000	2,091,000		
AD6286 Sub Divisional Education Office (Male) Lora Abbottabad		3,766,000	3,766,000		
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000		
AD6287 Sub Divisional Education Office (Female) Lora Abbottabad		2,511,000	2,511,000		
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000		
Total Schemes: 12 Total SNEs:12 GRAND TOTAL	AL:	194,623,000	194,623,000		

#### 244 **ELEMENTARY AND SECONDARY EDUCATION**

Charged:

**Voted:** 194,623,000

**Grand Total:** 

194,623,000

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#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		122,228,000	122,228,000
091103 ADMINISTRATION (Voted)		72,395,000	72,395,000
Total		194,623,000	194,623,000

### 245 ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		194,623,000	194,623,000
A011	TOTAL PAY		108,790,000	108,790,000
A011-1	TOTAL PAY OF OFFICERS		39,258,000	39,258,000
A01101	Basic Pay Of Officer		39,258,000	39,258,000
A011-2	TOTAL PAY OF OTHER STAFF		69,532,000	69,532,000
A01151	Basic Pay Other Staff		69,532,000	69,532,000
A012	TOTAL ALLOWANCES	_	85,833,000	85,833,000
A012-1	TOTAL REGULAR ALLOWANCES		85,833,000	85,833,000
A01202	House Rent Allowance		18,729,000	18,729,000
A01203	Conveyance Allowance		25,288,000	25,288,000
A01217	Medical Allowance		10,944,000	10,944,000
A0122M	Adhoc Releif Allowance 2016		9,112,000	9,112,000
A0122Y	Ad-hoc Relief Allowance 2017		10,880,000	10,880,000
A0123G	Ad-hoc Relief Allowance-2018		10,880,000	10,880,000
NET TO	OTAL .		194,623,000	194,623,000

#### 246 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	435	69,532,000
16	173	39,258,000
TOTAL:	608	108,790,000

#### 247 ELEMENTARY AND SECONDARY EDUCATION

#### 091102 PRIMARY

				E SPENT DURING T R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER			
AD6127	Govt: Primary Schools (M) Abbottabad				
(01-2019)	Creation of New Posts for Primary Schoo	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			54,228,000	54,228,000
A011	TOTAL PAY	<u>193</u>		30,850,000	30,850,000
A011-2	TOTAL PAY OF OTHER STAFF	193		30,850,000	30,850,000
A01151	Basic Pay Other Staff	193		30,850,000	30,850,000
P006	Primary School (BPS-12) Teacher	193		30,850,000	30,850,000
A012	TOTAL ALLOWANCES			23,378,000	23,378,000
A012-1	REGULAR ALLOWANCES			23,378,000	23,378,000
A01202	House Rent Allowance			4,542,000	4,542,000
A01203	Conveyance Allowance			6,614,000	6,614,000
A01217	Medical Allowance			3,474,000	3,474,000
	Adhoc Releif Allowance 2016			2,580,000	2,580,000
A0122Y	Ad-hoc Relief Allowance 2017			3,084,000	3,084,000
A0123G	Ad-hoc Relief Allowance-2018			3,084,000	3,084,000
Creation o	f New Posts for Primary Schools			54,228,000	54,228,000
Govt: Prin	nary Schools (M) Abbottabad			54,228,000	54,228,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 54228000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
AD6128 Govt. Primary Schools (F) Abbottabad.				
(01-2019) Creation of New Posts for Primary School	bls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			39,338,000	39,338,000
A011 TOTAL PAY	140		22,378,000	22,378,000
A011-2 TOTAL PAY OF OTHER STAFF	140		22,378,000	22,378,000
A01151 Basic Pay Other Staff	140		22,378,000	22,378,000
P006 Primary School (BPS-12) Teacher	140		22,378,000	22,378,000
A012 TOTAL ALLOWANCES			16,960,000	16,960,000
A012-1 REGULAR ALLOWANCES			16,960,000	16,960,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,294,000 4,798,000 2,520,000 1,872,000 2,238,000 2,238,000	3,294,000 4,798,000 2,520,000 1,872,000 2,238,000 2,238,000
Creation of New Posts for Primary Schools			39,338,000	39,338,000
Govt. Primary Schools (F) Abbottabad.			39,338,000	39,338,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 39338000 /-(Recurring) will be required for the purpose during 2019-2020

#### **091102 PRIMARY**

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
AD6280	Govt. Primary Schools(Male)Havilian				
(01-2019)	Creation of New Posts for Primary School	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			16,578,000	16,578,000
A011	TOTAL PAY	59		9,430,000	9,430,000
A011-2	TOTAL PAY OF OTHER STAFF	59		9,430,000	9,430,000
A01151	Basic Pay Other Staff	59		9,430,000	9,430,000
P006	Primary School (BPS-12) Teacher	59		9,430,000	9,430,000
A012	TOTAL ALLOWANCES			7,148,000	7,148,000
A012-1	REGULAR ALLOWANCES			7,148,000	7,148,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			1,388,000 2,022,000 1,062,000 788,000 944,000	1,388,000 2,022,000 1,062,000 788,000 944,000 944,000
Creation of	of New Posts for Primary Schools			16,578,000	16,578,000
Govt. Prin	nary Schools(Male)Havilian			16,578,000	16,578,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16578000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
AD6282 Govt. Primary Schools (Female) Havelian	ı			
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,084,000	12,084,000
A011 TOTAL PAY	43		6,874,000	6,874,000
A011-2 TOTAL PAY OF OTHER STAFF	43		6,874,000	6,874,000
A01151 Basic Pay Other Staff	43		6,874,000	6,874,000
P006 Primary School (BPS-12) Teacher	43		6,874,000	6,874,000
A012 TOTAL ALLOWANCES			5,210,000	5,210,000
A012-1 REGULAR ALLOWANCES			5,210,000	5,210,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,012,000 1,474,000 774,000 574,000 688,000 688,000	1,012,000 1,474,000 774,000 574,000 688,000 688,000
Creation of New Posts for Primary Schools			12,084,000	12,084,000
Govt. Primary Schools (Female) Havelian			12,084,000	12,084,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12084000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

Sub Divisional Edu: Officer(F)Abbottabad

			AMOUNT TO BE SPENT DURING YEAR 2019-2020		THE	
	IONAL-CUM OBJECT	NUMBER	NIONI			
	FICATION & PARTICULARS E SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL	
			D.	D.		
09	EDUCATION AFFAIRS AND SEI	RVICES	Rs	Rs	Rs	
091	PRE.& PRIMARY EDUCATION	AFFAIR & SER				
0911	PRE- & PRIMARY EDUCATION	AFFAIR SERV	ICES			
091103	ADMINISTRATION					
AD6012	Sub Divisional Edu: Officer(F)Abbottabad					
(01-2019)	Creation of New Posts for Sub-Divisional 1 Offices	Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			19,668,000	19,668,000	
A011	TOTAL PAY	47		10,665,000	10,665,000	
A011-1	TOTAL PAY OF OFFICER	47		10,665,000	10,665,000	
A01101	Basic Pay Of Officer	47		10,665,000	10,665,000	
A148	Assistant Sub (BPS-16) Divisional Education Offic	47		10,665,000	10,665,000	
A012	TOTAL ALLOWANCES			9,003,000	9,003,000	
A012-1	REGULAR ALLOWANCES			9,003,000	9,003,000	
A01202	House Rent Allowance			2,307,000	2,307,000	
A01203	Conveyance Allowance			2,820,000	2,820,000	
A01217	Medical Allowance			846,000	846,000	
	Adhoc Releif Allowance 2016			896,000	896,000	
	Ad-hoc Relief Allowance 2017			1,067,000	1,067,000	
A0123G	Ad-hoc Relief Allowance-2018			1,067,000	1,067,000	
Creation of Offices	of New Posts for Sub-Divisional Education			19,668,000	19,668,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 19668000 /-(Recurring) will be required for the purpose during 2019-2020

19,668,000

19,668,000

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION	ON AFFAIR & SEF		Rs	Rs
091103 ADMINISTRATION	ON AFFAIR SERV	ICES		
AD6249 Sub Div Officer (Male) Abbottabad				
(01-2019) Creation of New Posts for Sub-Division Offices	nal Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			27,200,000	27,200,000
A011 TOTAL PAY	65		14,750,000	14,750,000
A011-1 TOTAL PAY OF OFFICER	65		14,750,000	14,750,000
A01101 Basic Pay Of Officer	<u>65</u>		14,750,000	14,750,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	5) 65		14,750,000	14,750,000
A012 TOTAL ALLOWANCES			12,450,000	12,450,000
A012-1 REGULAR ALLOWANCES			12,450,000	12,450,000
A01202 House Rent Allowance			3,191,000	3,191,000
A01203 Conveyance Allowance			3,900,000	3,900,000
A01217 Medical Allowance			1,170,000	1,170,000
A0122M Adhoc Releif Allowance 2016			1,239,000	1,239,000
A0122Y Ad-hoc Relief Allowance 2017			1,475,000	1,475,000
A0123G Ad-hoc Relief Allowance-2018			1,475,000	1,475,000
Creation of New Posts for Sub-Divisional Education Offices	on —		27,200,000	27,200,000
Sub Div Officer (Male) Abbottabad			27,200,000	27,200,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 27200000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
AD6274 SUB-DIVISIONAL EDUCATION OFFICE ABBOTABAD	E HAVELLIAN (FEM	IALE)		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,859,000	5,859,000
A011 TOTAL PAY	14		3,177,000	3,177,000
A011-1 TOTAL PAY OF OFFICER	14		3,177,000	3,177,000
A01101 Basic Pay Of Officer	14		3,177,000	3,177,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	14		3,177,000	3,177,000
A012 TOTAL ALLOWANCES			2,682,000	2,682,000
A012-1 REGULAR ALLOWANCES			2,682,000	2,682,000
A01202 House Rent Allowance			687,000	687,000
A01203 Conveyance Allowance			840,000	840,000
A01217 Medical Allowance			252,000	252,000
A0122M Adhoc Releif Allowance 2016			267,000	267,000
A0122Y Ad-hoc Relief Allowance 2017			318,000	318,000
A0123G Ad-hoc Relief Allowance-2018			318,000	318,000
Creation of New Posts for Sub-Divisional Education Offices			5,859,000	5,859,000
SUB-DIVISIONAL EDUCATION OFFICE HAVELLI ABBOTABAD	AN (FEMALE)		5,859,000	5,859,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5859000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	ON AFFAIR & SER		Rs	Rs
AD6275 SUB-DIVISIONAL EDUCATION OFFI ABBOTABAD	CE HAVELLIAN (MAI	LE)		
(01-2019) Creation of New Posts for Sub-Division Offices	nal Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,115,000	7,115,000
A011 TOTAL PAY	17		3,858,000	3,858,000
A011-1 TOTAL PAY OF OFFICER	17		3,858,000	3,858,000
A01101 Basic Pay Of Officer	17		3,858,000	3,858,000
A148 Assistant Sub (BPS-16 Divisional Education Offic	) 17		3,858,000	3,858,000
A012 TOTAL ALLOWANCES			3,257,000	3,257,000
A012-1 REGULAR ALLOWANCES			3,257,000	3,257,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			835,000 1,020,000 306,000 324,000 386,000 386,000	835,000 1,020,000 306,000 324,000 386,000 386,000
Creation of New Posts for Sub-Divisional Education Offices	n		7,115,000	7,115,000
SUB-DIVISIONAL EDUCATION OFFICE HAVEL ABBOTABAD	LIAN (MALE)		7,115,000	7,115,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7115000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
AD6284 Sub Divisional Education Office (Male) Lo Tanawal Abbottabad	wer			
(01-2019) Creation of New Posts for Sub-Divisional I Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,185,000	4,185,000
A011 TOTAL PAY	10		2,269,000	2,269,000
A011-1 TOTAL PAY OF OFFICER	10		2,269,000	2,269,000
A01101 Basic Pay Of Officer	10		2,269,000	2,269,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	10		2,269,000	2,269,000
A012 TOTAL ALLOWANCES			1,916,000	1,916,000
A012-1 REGULAR ALLOWANCES			1,916,000	1,916,000
A01202 House Rent Allowance			491,000	491,000
A01203 Conveyance Allowance			600,000	600,000
A01217 Medical Allowance			180,000	180,000
A0122M Adhoc Releif Allowance 2016			191,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	227,000
A0123G Ad-hoc Relief Allowance-2018			227,000	227,000
Creation of New Posts for Sub-Divisional Education Offices			4,185,000	4,185,000
Sub Divisional Education Office (Male) Lower Tanawal Abbottabad			4,185,000	4,185,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4185000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTIC OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
	IRS AND SERVICES EDUCATION AFFAIR & S EDUCATION AFFAIR SE		Rs	Rs
AD6285 Sub Divisional Education C Tanawal Abbottabad	Office (Female) Lower			
(01-2019) Creation of New Posts for Offices	· Sub-Divisional Education			
A01 TOTAL EMPLOYEES RE EXPENSES.	ELATED		2,091,000	2,091,000
A011 TOTAL PAY	5	_	1,135,000	1,135,000
A011-1 TOTAL PAY OF OFFICE	<u>5</u>	_	1,135,000	1,135,000
A01101 Basic Pay Of Officer	5		1,135,000	1,135,000
A148 Assistant Sub Divisional Education C	(BPS-16) 5 Offic		1,135,000	1,135,000
A012 TOTAL ALLOWANCES			956,000	956,000
A012-1 REGULAR ALLOWANCE	ES		956,000	956,000
A01202 House Rent Allowance			245,000	245,000
A01203 Conveyance Allowance	9		300,000	300,000
A01217 Medical Allowance	2016		90,000	90,000
A0122W Ad hos Relief Allower			95,000	95,000
A0122Y Ad-hoc Relief Allowar A0123G Ad-hoc Relief Allowar			113,000 113,000	113,000 113,000
Creation of New Posts for Sub-Divisio Offices	onal Education		2,091,000	2,091,000
Sub Divisional Education Office (Fema Tanawal Abbottabad	ale) Lower		2,091,000	2,091,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2091000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs	
AD6286 Sub Divisional Education Office (Male) Lo Abbottabad	ora				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000	
A011 TOTAL PAY	<u> </u>		2,042,000	2,042,000	
A011-1 TOTAL PAY OF OFFICER	<u> </u>		2,042,000	2,042,000	
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000	
A012 TOTAL ALLOWANCES			1,724,000	1,724,000	
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000	
A01202 House Rent Allowance			442,000	442,000	
A01203 Conveyance Allowance			540,000	540,000	
A01217 Medical Allowance			162,000	162,000	
A0122M Adhoc Releif Allowance 2016			172,000	172,000	
A0122Y Ad-hoc Relief Allowance 2017			204,000	204,000	
A0123G Ad-hoc Relief Allowance-2018			204,000	204,000	
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000	
Sub Divisional Education Office (Male) Lora Abbottabad			3,766,000	3,766,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
AD6287 Sub Divisional Education Office (Female) Abbottabad	Lora			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000
A011 TOTAL PAY	6		1,362,000	1,362,000
A011-1 TOTAL PAY OF OFFICER	6		1,362,000	1,362,000
A01101 Basic Pay Of Officer	6		1,362,000	1,362,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000
A012 TOTAL ALLOWANCES			1,149,000	1,149,000
A012-1 REGULAR ALLOWANCES			1,149,000	1,149,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance			295,000 360,000 108,000	295,000 360,000 108,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			114,000 136,000	114,000 136,000
A01221 Ad-not Relief Allowance-2018			136,000	136,000
Creation of New Posts for Sub-Divisional Education Offices			2,511,000	2,511,000
Sub Divisional Education Office (Female) Lora Abbottabad			2,511,000	2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

### 259 BU21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

COTTENANT COTTENANT STABARE		NON		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6014	SubDivisional Edu: Officer(M) Bannu		28,455,000	28,455,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		28,455,000	28,455,000
BU6073	Govt.Primary School (Male) Bannu.		85,982,000	85,982,000
(01-2019)	Creation of New Posts for Primary Schools		85,982,000	85,982,000
BU6074	Govt.Primary School (Female) Bannu.		69,402,000	69,402,000
(01-2019)	Creation of New Posts for Primary Schools		69,402,000	69,402,000
BU6359	Sub Divisional Education Officer(F)Bannu (Female		24,688,000	24,688,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		24,688,000	24,688,000
BU6382	SUB-DIVISIONAL EDUCATION OFFICE DOMAIL (FEMALE) BANNU		5,021,000	5,021,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,021,000	5,021,000
BU6383	SUB-DIVISIONAL EDUCATION OFFICE DOMAIL (MALE) BANNU		5,021,000	5,021,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,021,000	5,021,000
BU6442	Govt. Primary Schools(Female) Domail		7,588,000	7,588,000
(01-2019)	Creation of New Posts for Primary Schools		7,588,000	7,588,000
BU6446	Govt. Primary Schools(Male) Domel Bannu		16,298,000	16,298,000

#### 260 BU21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
(01-2019) Creation of New Posts for Primary Schools		16,298,000	16,298,000	
BU6500 SUB-DIVISIONAL EDUCATION OFFICE KAKKI (MALE) BANNU		2,668,000	2,668,000	
(01-2019) Creation of New posts		2,668,000	2,668,000	
BU6501 SUB-DIVISIONAL EDUCATION OFFICE KAKKI (FEMALE) BANNU		2,668,000	2,668,000	
(01-2019) Creation of New posts		2,668,000	2,668,000	
Total Schemes: 10 Total SNEs:10 GRAND TOTAL:		247,791,000	247,791,000	

Charged:

Voted: 247,791,000

**Grand Total:** 

247,791,000

Head	of	<b>Department:-</b>
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## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

RECURRING	RECURRING	TOTAL
Rs	Rs	Rs
	43,833,000	43,833,000
	179,270,000	179,270,000
	24,688,000	24,688,000
	247 701 000	247,791,000
	Rs	Rs Rs 43,833,000 179,270,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		247,791,000	247,791,000
A011	TOTAL PAY		138,847,000	138,847,000
A011-1	TOTAL PAY OF OFFICERS		36,019,000	36,019,000
A01101	Basic Pay Of Officer		36,019,000	36,019,000
A011-2	TOTAL PAY OF OTHER STAFF		102,828,000	102,828,000
A01151	Basic Pay Other Staff		102,828,000	102,828,000
A012	TOTAL ALLOWANCES	_	108,944,000	108,944,000
A012-1	TOTAL REGULAR ALLOWANCES		108,944,000	108,944,000
A01202	House Rent Allowance		22,876,000	22,876,000
A01203	Conveyance Allowance		31,488,000	31,488,000
A0120X	Adhoc Allowance - 2010		504,000	504,000
A01217	Medical Allowance		14,498,000	14,498,000
A0121T	Adhoc Relief Allowance 2013		82,000	82,000
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		11,670,000	11,670,000
A0122Y	Ad-hoc Relief Allowance 2017		13,886,000	13,886,000
A0123G	Ad-hoc Relief Allowance-2018		13,886,000	13,886,000
NET TO	OTAL		247,791,000	247,791,000

263 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	384,000
06	2	214,000
11	2	252,000
12	638	101,978,000
16	157	35,409,000
17	2	610,000
TOTAL:	805	138,847,000

#### 091102 PRIMARY

			MOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	N AFFAIR & SER		Rs	Rs
BU6073 Govt.Primary School (Male) Bannu.				
(01-2019) Creation of New Posts for Primary Scho	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			85,982,000	85,982,000
A011 TOTAL PAY	306		48,912,000	48,912,000
A011-2 TOTAL PAY OF OTHER STAFF	306		48,912,000	48,912,000
A01151 Basic Pay Other Staff	306		48,912,000	48,912,000
P006 Primary School (BPS-12) Teacher	306		48,912,000	48,912,000
A012 TOTAL ALLOWANCES			37,070,000	37,070,000
A012-1 REGULAR ALLOWANCES			37,070,000	37,070,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			7,200,000 10,488,000 5,508,000 4,090,000 4,892,000 4,892,000	7,200,000 10,488,000 5,508,000 4,090,000 4,892,000 4,892,000
Creation of New Posts for Primary Schools			85,982,000	85,982,000
Govt.Primary School (Male) Bannu.			85,982,000	85,982,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 85982000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				E SPENT DURING T R 2019-2020	HE
CLASSIF	ONAL-CUM OBJECT TICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
BU6074	Govt.Primary School (Female) Bannu.				
(01-2019)	Creation of New Posts for Primary Scho	ols			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			69,402,000	69,402,000
A011	TOTAL PAY	247		39,480,000	39,480,000
A011-2	TOTAL PAY OF OTHER STAFF	247		39,480,000	39,480,000
A01151	Basic Pay Other Staff	247		39,480,000	39,480,000
P006	Primary School (BPS-12) Teacher	247		39,480,000	39,480,000
A012	TOTAL ALLOWANCES			29,922,000	29,922,000
A012-1	REGULAR ALLOWANCES			29,922,000	29,922,000
A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			5,812,000 8,466,000 4,446,000 3,302,000 3,948,000 3,948,000	5,812,000 8,466,000 4,446,000 3,302,000 3,948,000 3,948,000
Creation of	New Posts for Primary Schools			69,402,000	69,402,000
Govt.Prima	ry School (Female) Bannu.			69,402,000	69,402,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 69402000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				E SPENT DURING TI R 2019-2020	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
BU6442	Govt. Primary Schools(Female) Domail				
(01-2019)	Creation of New Posts for Primary School	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,588,000	7,588,000
A011	TOTAL PAY	27		4,316,000	4,316,000
A011-2	TOTAL PAY OF OTHER STAFF	27		4,316,000	4,316,000
A01151	Basic Pay Other Staff	27		4,316,000	4,316,000
P006	Primary School (BPS-12) Teacher	27		4,316,000	4,316,000
A012	TOTAL ALLOWANCES			3,272,000	3,272,000
A012-1	REGULAR ALLOWANCES			3,272,000	3,272,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			636,000 926,000 486,000 360,000 432,000 432,000	636,000 926,000 486,000 360,000 432,000 432,000
Creation o	of New Posts for Primary Schools			7,588,000	7,588,000
Govt. Prin	mary Schools(Female) Domail			7,588,000	7,588,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7588000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				E SPENT DURING T R 2019-2020	нЕ
	NAL-CUM OBJECT CATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 P 0911 P	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
BU6446 G	Govt. Primary Schools(Male) Domel Bann	u			
(01-2019) C	Creation of New Posts for Primary Schoo	ls			
	OTAL EMPLOYEES RELATED EXPENSES.			16,298,000	16,298,000
A011 T	TOTAL PAY	58		9,270,000	9,270,000
	OTAL PAY OF OTHER STAFF	58		9,270,000	9,270,000
A01151 B	Basic Pay Other Staff	58		9,270,000	9,270,000
	Primary School (BPS-12)	58		9,270,000	9,270,000
A012 T	OTAL ALLOWANCES			7,028,000	7,028,000
A012-1 R	REGULAR ALLOWANCES			7,028,000	7,028,000
A01203 C A01217 M A0122M A A0122Y A	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			1,364,000 1,988,000 1,044,000 776,000 928,000 928,000	1,364,000 1,988,000 1,044,000 776,000 928,000 928,000
Creation of N	New Posts for Primary Schools			16,298,000	16,298,000
Govt. Primar	y Schools(Male) Domel Bannu			16,298,000	16,298,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16298000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SECOND 1091 PRE.& PRIMARY EDUCATION 1091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
BU6014 SubDivisional Edu: Officer(M) Bannu				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			28,455,000	28,455,000
A011 TOTAL PAY	68		15,431,000	15,431,000
A011-1 TOTAL PAY OF OFFICER	68		15,431,000	15,431,000
A01101 Basic Pay Of Officer	68		15,431,000	15,431,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	68		15,431,000	15,431,000
A012 TOTAL ALLOWANCES			13,024,000	13,024,000
A012-1 REGULAR ALLOWANCES			13,024,000	13,024,000
A01202 House Rent Allowance			3,338,000	3,338,000
A01203 Conveyance Allowance			4,080,000	4,080,000
A01217 Medical Allowance			1,224,000	1,224,000
A0122M Adhoc Releif Allowance 2016			1,296,000	1,296,000
A0122Y Ad-hoc Relief Allowance 2017			1,543,000	1,543,000
A0123G Ad-hoc Relief Allowance-2018			1,543,000	1,543,000
Creation of New Posts for Sub-Divisional Education Offices			28,455,000	28,455,000
SubDivisional Edu: Officer(M) Bannu			28,455,000	28,455,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 28455000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
BU6382 SUB-DIVISIONAL EDUCATION OFFICE BANNU	DOMAIL (FEMALI	Ε)		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,021,000	5,021,000
A011 TOTAL PAY	12		2,723,000	2,723,000
A011-1 TOTAL PAY OF OFFICER	12		2,723,000	2,723,000
A01101 Basic Pay Of Officer	12		2,723,000	2,723,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	12		2,723,000	2,723,000
A012 TOTAL ALLOWANCES			2,298,000	2,298,000
A012-1 REGULAR ALLOWANCES			2,298,000	2,298,000
A01202 House Rent Allowance			589,000	589,000
A01203 Conveyance Allowance			720,000	720,000
A01217 Medical Allowance			216,000	216,000
A0122M Adhoc Releif Allowance 2016			229,000	229,000
A0122Y Ad-hoc Relief Allowance 2017			272,000	272,000
A0123G Ad-hoc Relief Allowance-2018			272,000	272,000
Creation of New Posts for Sub-Divisional Education Offices			5,021,000	5,021,000
SUB-DIVISIONAL EDUCATION OFFICE DOMAIL BANNU	(FEMALE)		5,021,000	5,021,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5021000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
BU6383 SUB-DIVISIONAL EDUCATION OFFICE BANNU	CE DOMAIL (MALE)			
(01-2019) Creation of New Posts for Sub-Division Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,021,000	5,021,000
A011 TOTAL PAY	12		2,723,000	2,723,000
A011-1 TOTAL PAY OF OFFICER	12		2,723,000	2,723,000
A01101 Basic Pay Of Officer	12		2,723,000	2,723,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	12		2,723,000	2,723,000
A012 TOTAL ALLOWANCES			2,298,000	2,298,000
A012-1 REGULAR ALLOWANCES			2,298,000	2,298,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			589,000 720,000 216,000 229,000 272,000 272,000	589,000 720,000 216,000 229,000 272,000 272,000
Creation of New Posts for Sub-Divisional Education Offices	1		5,021,000	5,021,000
SUB-DIVISIONAL EDUCATION OFFICE DOMAIN	L (MALE)		5,021,000	5,021,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5021000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF POSTS				E SPENT DURING TI R 2019-2020	HE
CLASSI				NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY ED PRE- & PRIMARY EI ADMINISTRATION	UCATION	AFFAIR & SER		Rs	Rs
BU6500	SUB-DIVISIONAL EDUCAT	ION OFFICE	KAKKI (MALE) B	ANNU		
(01-2019)	Creation of New posts					
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,668,000	2,668,000
A011	TOTAL PAY		8		1,302,000	1,302,000
A011-1	TOTAL PAY OF OFFICER		4		877,000	877,000
A01101	Basic Pay Of Officer		4		877,000	877,000
S134	Sub Divisional Education Officer	(BPS-17)	1		305,000	305,000
A093	Assistant Divisional Education Officer	(BPS-16)	1		191,000	191,000
C082	Computer Operator	(BPS-16)	2		381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF		4		425,000	425,000
A01151	Basic Pay Other Staff		4		425,000	425,000
A004	Accounts Assistant	(BPS-11)	1		126,000	126,000
D112	Driver	(BPS-06)	1		107,000	107,000
N005	Naib Qasid	(BPS-03)	1		96,000	96,000
C057	Chowkidar	(BPS-03)	1		96,000	96,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES				1,366,000	1,366,000
A01202 A01203 A0120X A01217 A0121T A0122C	House Rent Allowance Conveyance Allowance Adhoc Allowance - 201 Medical Allowance Adhoc Relief Allowance Adhoc Relief Allowance	2013			226,000 280,000 252,000 148,000 41,000 27,000	226,000 280,000 252,000 148,000 41,000 27,000

### 091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT	NUMBER		E SPENT DURING TI R 2019-2020	нЕ
CLASSIFICATION & PARTICULARS	OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF			
BU6500 SUB-DIVISIONAL EDUCATION OFFICE	KAKKI (MALE) B	ANNU		
(01-2019) Creation of New posts				
A0122M Adhoc Releif Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			130,000	130,000
A0123G Ad-hoc Relief Allowance-2018			130,000	130,000
Creation of New posts			2,668,000	2,668,000
SUB-DIVISIONAL EDUCATION OFFICE KAKKI (M	IALE) BANNU		2,668,000	2,668,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2668000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			NITAADED		E SPENT DURING TI R 2019-2020	HE
		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
				Rs	Rs	Rs
09 091 0911 091103	PRE. & PRIMARY ED PRE. & PRIMARY EI ADMINISTRATION	UCATION .	AFFAIR & SER			
BU6501	SUB-DIVISIONAL EDUCATE BANNU	ION OFFICE	KAKKI (FEMALE)			
(01-2019)	Creation of New posts					
A01	TOTAL EMPLOYEES RELA	ATED			2,668,000	2,668,000
A011	TOTAL PAY	_	8		1,302,000	1,302,000
A011-1	TOTAL PAY OF OFFICER	-	4		877,000	877,000
A01101	Basic Pay Of Officer	<del>-</del>	4		877,000	877,000
S134	Sub Divisional Education Officer	(BPS-17)	1		305,000	305,000
A093	Assistant Divisional Education Officer	(BPS-16)	1		191,000	191,000
C082	Computer Operator	(BPS-16)	2		381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		425,000	425,000
A01151	Basic Pay Other Staff	_	4		425,000	425,000
A004	Accounts Assistant	(BPS-11)	1		126,000	126,000
D112	Driver	(BPS-06)	1		107,000	107,000
N005	Naib Qasid	(BPS-03)	1		96,000	96,000
C057	Chowkidar	(BPS-03)	1		96,000	96,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES				1,366,000	1,366,000
A01202 A01203 A0120X A01217	House Rent Allowance Conveyance Allowance Adhoc Allowance - 2010 Medical Allowance	)			226,000 280,000 252,000 148,000	226,000 280,000 252,000 148,000
A01217 A0121T	Adhoc Relief Allowance	2013			41,000	41,000

#### 091103 ADMINISTRATION

FUNCT	IONAL-CUM OBJECT	NUMBER		E SPENT DURING TI R 2019-2020	HE
	FICATION & PARTICULARS	OF	NON		
OF TH	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SE	RVICES			
091	PRE.& PRIMARY EDUCATION	AFFAIR & SEF	RVICE		
0911	PRE- & PRIMARY EDUCATION	AFFAIR SERV	TICES		
091103	ADMINISTRATION				
BU6501	SUB-DIVISIONAL EDUCATION OFFICE	KAKKI (FEMALE)	)		
	BANNU				
(01-2019)	Creation of New posts				
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000
A0122M	Adhoc Releif Allowance 2016			132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017			130,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			130,000	130,000
Creation	of New posts			2,668,000	2,668,000
SUB-DIVI	ISIONAL EDUCATION OFFICE KAKKI (F.	EMALE)		2,668,000	2,668,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2668000 /-(Recurring) will be required for the purpose during 2019-2020

#### 092101 SECONDARY EDUCATION

			E SPENT DURING T R 2019-2020	NG THE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME POSTS		NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND S 092 SECONDARY EDUCATION AF 0921 SECONDARY EDUCATION AF 092101 SECONDARY EDUCATION	FFAIRS AND SER		Rs	Rs	
BU6359 Sub Divisional Education Officer(F)Bann	nu (Female				
(01-2019) Creation of New Posts for Sub-Divisions Offices	al Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			24,688,000	24,688,000	
A011 TOTAL PAY	59		13,388,000	13,388,000	
A011-1 TOTAL PAY OF OFFICER	59		13,388,000	13,388,000	
A01101 Basic Pay Of Officer	59		13,388,000	13,388,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	59		13,388,000	13,388,000	
A012 TOTAL ALLOWANCES			11,300,000	11,300,000	
A012-1 REGULAR ALLOWANCES			11,300,000	11,300,000	
A01202 House Rent Allowance			2,896,000	2,896,000	
A01203 Conveyance Allowance			3,540,000	3,540,000	
A01217 Medical Allowance			1,062,000	1,062,000	
A0122M Adhoc Releif Allowance 2016			1,124,000	1,124,000	
A0122Y Ad-hoc Relief Allowance 2017			1,339,000	1,339,000	
A0123G Ad-hoc Relief Allowance-2018			1,339,000	1,339,000	
Creation of New Posts for Sub-Divisional Education Offices	1		24,688,000	24,688,000	
Sub Divisional Education Officer(F)Bannu (Female			24,688,000	24,688,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24688000 /-(Recurring) will be required for the purpose during 2019-2020

### 276 BM21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		1 EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BM6035	SubDivisional Edu: Officer(M) Battagram BATTAGRAM		17,156,000	17,156,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		17,156,000	17,156,000
BM6039	GOVT. PRIMARY SCHOOL (MALE) BATTAGRAM		51,138,000	51,138,000
(01-2019)	Creation of New Posts for Primary Schools		51,138,000	51,138,000
BM6040	SubDivisional Edu: Officer(F) Battagram BATTAGRAM		9,554,000	9,554,000
(01-2019)	Creation of New Posts for Primary Schools		9,554,000	9,554,000
BM6095	Sub Div: Edu:Officer (F) Allai Battagram		2,511,000	2,511,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000
BM6096	SDEO FEMALE Batagram		10,879,000	10,879,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		10,879,000	10,879,000
BM6098	Sub Div: Edu:Officer (M) Allai Battagram		12,555,000	12,555,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		12,555,000	12,555,000
BM6254	Govt:PrimarySchool(M) Allai, Battagram		47,208,000	47,208,000
(01-2019)	Creation of New Posts for Primary Schools		47,208,000	47,208,000
BM6255	Govt:PrimarySchool(F) Allai, Battagram		4,496,000	4,496,000
(01-2019)	Creation of New Posts for Primary Schools		4,496,000	4,496,000

### 277 BM21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO 1	THE	
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
Total Schemes: 8 Total SNEs:8 GRAND TOTAL:		155,497,000	155,497,000

Charged:

Voted: 155,497,000
Total: 155,497,000

Grand Total:

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		78,414,000	78,414,000
091103 ADMINISTRATION (Voted)		77,083,000	77,083,000
Total		155,497,000	155,497,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		155,497,000	155,497,000
A011	TOTAL PAY		87,310,000	87,310,000
A011-1	TOTAL PAY OF OFFICERS		23,374,000	23,374,000
A01101	Basic Pay Of Officer		23,374,000	23,374,000
A011-2	TOTAL PAY OF OTHER STAFF	_	63,936,000	63,936,000
A01151	Basic Pay Other Staff		63,936,000	63,936,000
A012	TOTAL ALLOWANCES	_	68,187,000	68,187,000
A012-1	TOTAL REGULAR ALLOWANCES	_	68,187,000	68,187,000
A01202	House Rent Allowance		14,469,000	14,469,000
A01203	Conveyance Allowance		19,890,000	19,890,000
A01217	Medical Allowance		9,054,000	9,054,000
A0122M	Adhoc Releif Allowance 2016		7,308,000	7,308,000
A0122Y	Ad-hoc Relief Allowance 2017		8,733,000	8,733,000
A0123G	Ad-hoc Relief Allowance-2018		8,733,000	8,733,000
NET TO	OTAL .		155,497,000	155,497,000

#### 280 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	400	63,936,000
16	103	23,374,000
TOTAL:	503	87,310,000

#### **091102 PRIMARY**

			T TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER				
BM6035 SubDivisional Edu: Officer(M) Battagram F	BATTAGRAM				
(01-2019) Creation of New Posts for Sub-Divisional E Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			17,156,000	17,156,000	
A011 TOTAL PAY	41		9,304,000	9,304,000	
A011-1 TOTAL PAY OF OFFICER	41		9,304,000	9,304,000	
A01101 Basic Pay Of Officer	41		9,304,000	9,304,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	41		9,304,000	9,304,000	
A012 TOTAL ALLOWANCES			7,852,000	7,852,000	
A012-1 REGULAR ALLOWANCES			7,852,000	7,852,000	
A01202 House Rent Allowance			2,013,000	2,013,000	
A01203 Conveyance Allowance			2,460,000	2,460,000	
A01217 Medical Allowance			738,000	738,000	
A0122M Adhoc Releif Allowance 2016			781,000	781,000	
A0122Y Ad-hoc Relief Allowance 2017			930,000	930,000	
A0123G Ad-hoc Relief Allowance-2018			930,000	930,000	
Creation of New Posts for Sub-Divisional Education Offices			17,156,000	17,156,000	
SubDivisional Edu: Officer(M) Battagram BATTAGRA	М		17,156,000	17,156,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 17156000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				D BE SPENT DURING THE YEAR 2019-2020		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs	
BM6040	SubDivisional Edu: Officer(F) Battagram	BATTAGRAM				
(01-2019)	Creation of New Posts for Primary School	ols				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			9,554,000	9,554,000	
A011	TOTAL PAY	34		5,434,000	5,434,000	
A011-2	TOTAL PAY OF OTHER STAFF	34		5,434,000	5,434,000	
A01151	Basic Pay Other Staff	34		5,434,000	5,434,000	
P006	Primary School (BPS-12) Teacher	34		5,434,000	5,434,000	
A012	TOTAL ALLOWANCES			4,120,000	4,120,000	
A012-1	REGULAR ALLOWANCES			4,120,000	4,120,000	
A01202	House Rent Allowance			800,000	800,000	
A01203	Conveyance Allowance			1,166,000	1,166,000	
A01217	Medical Allowance			612,000	612,000	
A0122M	Adhoc Releif Allowance 2016			454,000	454,000	
A0122Y				544,000	544,000	
A0123G	Ad-hoc Relief Allowance-2018			544,000	544,000	
Creation o	of New Posts for Primary Schools			9,554,000	9,554,000	
SubDivisio	onal Edu: Officer(F) Battagram BATTAGRA	AM		9,554,000	9,554,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9554000 /-(Recurring) will be required for the purpose during 2019-2020

#### **091102 PRIMARY**

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
Rs Rs Rs  09 EDUCATION AFFAIRS AND SERVICES  091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE  0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES  091102 PRIMARY					
BM6254 Govt:PrimarySchool(M) Allai, Battagram					
(01-2019) Creation of New Posts for Primary School	ls				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			47,208,000	47,208,000	
A011 TOTAL PAY	168		26,854,000	26,854,000	
A011-2 TOTAL PAY OF OTHER STAFF	168		26,854,000	26,854,000	
A01151 Basic Pay Other Staff	168		26,854,000	26,854,000	
P006 Primary School (BPS-12) Teacher	168		26,854,000	26,854,000	
A012 TOTAL ALLOWANCES			20,354,000	20,354,000	
A012-1 REGULAR ALLOWANCES			20,354,000	20,354,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,954,000 5,758,000 3,024,000 2,246,000 2,686,000 2,686,000	3,954,000 5,758,000 3,024,000 2,246,000 2,686,000 2,686,000	
Creation of New Posts for Primary Schools			47,208,000	47,208,000	
Govt:PrimarySchool(M) Allai, Battagram			47,208,000	47,208,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 47208000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
BM6255 Govt:PrimarySchool(F) Allai, Battagram				
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,496,000	4,496,000
A011 TOTAL PAY	16		2,558,000	2,558,000
A011-2 TOTAL PAY OF OTHER STAFF	16		2,558,000	2,558,000
A01151 Basic Pay Other Staff	16		2,558,000	2,558,000
P006 Primary School (BPS-12) Teacher	16		2,558,000	2,558,000
A012 TOTAL ALLOWANCES			1,938,000	1,938,000
A012-1 REGULAR ALLOWANCES			1,938,000	1,938,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance			376,000 548,000 288,000	376,000 548,000 288,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			214,000 256,000	214,000 256,000
A0123G Ad-hoc Relief Allowance-2018			256,000	256,000
Creation of New Posts for Primary Schools			4,496,000	4,496,000
Govt:PrimarySchool(F) Allai, Battagram			4,496,000	4,496,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4496000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				E SPENT DURING T R 2019-2020	нЕ
CLASSIFI	ONAL-CUM OBJECT ICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 0911	EDUCATION AFFAIRS AND SER PRE.& PRIMARY EDUCATION A PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SER		Rs	Rs
BM6039	GOVT. PRIMARY SCHOOL (MALE) BAT	TAGRAM			
(01-2019)	Creation of New Posts for Primary Schools				
	TOTAL EMPLOYEES RELATED EXPENSES.			51,138,000	51,138,000
A011	TOTAL PAY	182		29,090,000	29,090,000
	TOTAL PAY OF OTHER STAFF	182		29,090,000	29,090,000
A01151	Basic Pay Other Staff	182		29,090,000	29,090,000
	Primary School (BPS-12) Teacher	182		29,090,000	29,090,000
A012	TOTAL ALLOWANCES			22,048,000	22,048,000
A012-1	REGULAR ALLOWANCES			22,048,000	22,048,000
A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			4,282,000 6,238,000 3,276,000 2,432,000 2,910,000 2,910,000	4,282,000 6,238,000 3,276,000 2,432,000 2,910,000 2,910,000
Creation of	New Posts for Primary Schools			51,138,000	51,138,000
GOVT. PRI	IMARY SCHOOL (MALE) BATTAGRAM			51,138,000	51,138,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 51138000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO DE		
			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
BM6095 Sub Div: Edu:Officer (F) Allai Battagram				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000
A011 TOTAL PAY	6		1,362,000	1,362,000
A011-1 TOTAL PAY OF OFFICER	6		1,362,000	1,362,000
A01101 Basic Pay Of Officer	6		1,362,000	1,362,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000
A012 TOTAL ALLOWANCES			1,149,000	1,149,000
A012-1 REGULAR ALLOWANCES			1,149,000	1,149,000
A01202 House Rent Allowance			295,000	295,000
A01203 Conveyance Allowance			360,000	360,000
A01217 Medical Allowance			108,000	108,000
A0122M Adhoc Releif Allowance 2016			114,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G Ad-hoc Relief Allowance-2018			136,000	136,000
Creation of New Posts for Sub-Divisional Education Offices			2,511,000	2,511,000
Sub Div: Edu:Officer (F) Allai Battagram			2,511,000	2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TE R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
BM6096 SDEO FEMALE Batagram				
(01-2019) Creation of New Posts for Sub-Divisional E Offices	ducation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,879,000	10,879,000
A011 TOTAL PAY	26		5,900,000	5,900,000
A011-1 TOTAL PAY OF OFFICER	26		5,900,000	5,900,000
A01101 Basic Pay Of Officer	26		5,900,000	5,900,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	26		5,900,000	5,900,000
A012 TOTAL ALLOWANCES			4,979,000	4,979,000
A012-1 REGULAR ALLOWANCES			4,979,000	4,979,000
A01202 House Rent Allowance			1,276,000	1,276,000
A01203 Conveyance Allowance			1,560,000	1,560,000
A01217 Medical Allowance			468,000	468,000
A0122M Adhoc Releif Allowance 2016			495,000	495,000
A0122Y Ad-hoc Relief Allowance 2017			590,000	590,000
A0123G Ad-hoc Relief Allowance-2018			590,000	590,000
Creation of New Posts for Sub-Divisional Education Offices			10,879,000	10,879,000
SDEO FEMALE Batagram			10,879,000	10,879,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10879000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

Sub Div: Edu:Officer (M) Allai Battagram

091103	ADMINISTRATION				
EUNCO				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
	IONAL-CUM OBJECT FICATION & PARTICULARS	NUMBER OF	NON		
	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
09	EDUCATION AFFAIRS AND SE	RVICES	Rs	Rs	Rs
091 0911 091103	PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION				
BM6098	Sub Div: Edu:Officer (M) Allai Battagram	ı			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,555,000	12,555,000
A011	TOTAL PAY	30		6,808,000	6,808,000
A011-1	TOTAL PAY OF OFFICER	30		6,808,000	6,808,000
A01101	Basic Pay Of Officer	30		6,808,000	6,808,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	30		6,808,000	6,808,000
A012	TOTAL ALLOWANCES			5,747,000	5,747,000
A012-1	REGULAR ALLOWANCES			5,747,000	5,747,000
A01202	House Rent Allowance			1,473,000	1,473,000
A01203	Conveyance Allowance			1,800,000	1,800,000
A01217	Medical Allowance			540,000	540,000
	Adhoc Releif Allowance 2016			572,000	572,000
	Ad-hoc Relief Allowance 2017			681,000	681,000
A0123G	Ad-hoc Relief Allowance-2018			681,000	681,000
Creation of Offices	of New Posts for Sub-Divisional Education			12,555,000	12,555,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12555000 /-(Recurring) will be required for the purpose during 2019-2020

12,555,000

12,555,000

## 289 BM21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BM6243 Population Welfare Battagram		1,130,000	1,130,000
(01-2019) Creation of posts Population Welfare Battagram		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Charged:

			Voted:	1,130,000
		Gran	d Total:	1,130,000
Head of	Department:-	AMOUNT TO BE SPENT DURING TH YEAR 2019-2020 NON		ГНЕ
		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
108103	PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000
	Total		1,130,000	1,130,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011 TOTAL PAY		636,000	636,000
A011-1 TOTAL PAY OF OFFICERS		454,000	454,000
A01101 Basic Pay Of Officer		454,000	454,000
A011-2 TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151 Basic Pay Other Staff		182,000	182,000
A012 TOTAL ALLOWANCES		494,000	494,000
A012-1 TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202 House Rent Allowance		105,000	105,000
A01203 Conveyance Allowance		154,000	154,000
A01217 Medical Allowance		54,000	54,000
A0122M Adhoc Releif Allowance 2016		53,000	53,000
A0122Y Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G Ad-hoc Relief Allowance-2018		64,000	64,000
NET TOTAL		1,130,000	1,130,000

292 POPULATION WELFARE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

EVINCERONAL CUM OR HECE		YE		E SPENT DURING TI R 2019-2020	нЕ
CLASSI	FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAFE MEASU	REMENT	Rs	Rs	Rs
BM6243	Population Welfare Battagram				
(01-2019)	Creation of posts Population Welfare Batt	agram			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
A01202	House Rent Allowance			105,000	105,000
A01203	Conveyance Allowance			154,000	154,000
A01217	Medical Allowance			54,000	54,000
	Adhoc Releif Allowance 2016			53,000	53,000
A0122Y A0123G				64,000 64,000	64,000 64,000
	of posts Population Welfare Battagram			1,130,000	1,130,000
Population	Welfare Battagram			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

#### 294 BD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEMI	SCHEME NAME	NON		
NO.	Series IVIII	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BD6009	Govt:PrimarySchool(M)Daggar Buner	_	25,568,000	25,568,000
(01-2019)	Creation of New Posts for Primary Schools		25,568,000	25,568,000
BD6010	Govt:PrimarySchool(F)Daggar Buner	_	7,868,000	7,868,000
(01-2019)	Creation of New Posts for Primary Schools		7,868,000	7,868,000
BD6124	SUB DIVISIONAL EDUCATION OFFICER (MALE)	_	7,115,000	7,115,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,115,000	7,115,000
BD6125	SUB DIVISIONAL EDUCATION OFFICER (FEMALE	_	2,929,000	2,929,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,929,000	2,929,000
BD6188	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (FEMALE) BUNER	_	2,511,000	2,511,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000
BD6189	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (MALE) BUNER	_	7,532,000	7,532,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,532,000	7,532,000
BD6190	SUB-DIVISIONAL EDUCATION OFFICE (FEMALE) KHADUKHEL, BUNER	_	2,091,000	2,091,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,091,000	2,091,000
BD6191	SUB-DIVISIONAL EDUCATION OFFICE KHADUKHEL (MALE) BUNER		3,766,000	3,766,000

#### 295 BD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01-2019	O) Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
BD6192	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (FEMALE) BUNER		2,511,000	2,511,000
(01-2019	O) Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000
BD6193	SUB-DIVISIONAL EDUCATION OFFICE MANDANR (MALE) BUNER		6,695,000	6,695,000
(01-2019	O) Creation of New Posts for Sub Diisional Education Offices		6,695,000	6,695,000
BD6221	Govt. Primary School(M) Khadu Khel Buner		14,332,000	14,332,000
(01-2019	P) Creation of New Posts for Primary Schools		14,332,000	14,332,000
BD6222	Govt.Primary Schools(F) Khadu Khel Buner KhaduKhel		6,742,000	6,742,000
(01-2019	P) Creation of New Posts for Primary Schools		6,742,000	6,742,000
BD6231	Govt.Primary Schools (M) Gagra Buner		21,916,000	21,916,000
(01-2019	P) Creation of New Posts for Primary Schools		21,916,000	21,916,000
BD6232	Govt.Primary Schools (F) Gagra, Buner		2,246,000	2,246,000
(01-2019	) Creation of New Posts for Primary Schools		2,246,000	2,246,000
BD6233	Govt.Primary Schools (M) Mandanr, Buner		20,228,000	20,228,000
(01-2019	) Creation of New Posts for Primary Schools		20,228,000	20,228,000

### 296 BD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
BD6234 Govt.Primary Schools (F) Mandanr, Buner		7,308,000	7,308,000	
(01-2019) Creation of New Posts for Primary Schools		7,308,000	7,308,000	
Total Schemes: 16 Total SNEs:16 GRAND TOTAL:		141,358,000	141,358,000	

Head of Department:-

Charged:

Voted: 141,358,000 Total: 141,358,000

Grand Total:

AMOUNT TO BE SPENT DURING THE

YEAR 2019-2020

	NON	2111 2019 2020	
	NON RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		106,208,000	106,208,000
091103 ADMINISTRATION (Voted)		35,150,000	35,150,000
Total		141,358,000	141,358,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		141,358,000	141,358,000
A011	TOTAL PAY		79,483,000	79,483,000
A011-1	TOTAL PAY OF OFFICERS		19,063,000	19,063,000
A01101	Basic Pay Of Officer		19,063,000	19,063,000
A011-2	TOTAL PAY OF OTHER STAFF		60,420,000	60,420,000
A01151	Basic Pay Other Staff		60,420,000	60,420,000
A012	TOTAL ALLOWANCES		61,875,000	61,875,000
A012-1	TOTAL REGULAR ALLOWANCES		61,875,000	61,875,000
A01202	House Rent Allowance		13,019,000	13,019,000
A01203	Conveyance Allowance		17,996,000	17,996,000
A01217	Medical Allowance		8,316,000	8,316,000
A0122M	Adhoc Releif Allowance 2016		6,650,000	6,650,000
A0122Y	Ad-hoc Relief Allowance 2017		7,947,000	7,947,000
A0123G	Ad-hoc Relief Allowance-2018		7,947,000	7,947,000
NET TO	OTAL		141,358,000	141,358,000

299 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	378	60,420,000
16	84	19,063,000
TOTAL:	462	79,483,000

#### 091102 PRIMARY

EVINCEN.	ONAL GUM ODUEGE	NA (DED		E SPENT DURING T R 2019-2020	нЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPPRE.& PRIMARY EDUCATION PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
BD6009	Govt:PrimarySchool(M)Daggar Buner				
(01-2019)	Creation of New Posts for Primary Schools	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			25,568,000	25,568,000
A011	TOTAL PAY	91		14,546,000	14,546,000
A011-2	TOTAL PAY OF OTHER STAFF	91		14,546,000	14,546,000
A01151	Basic Pay Other Staff	91		14,546,000	14,546,000
P006	Primary School (BPS-12) Teacher	91		14,546,000	14,546,000
A012	TOTAL ALLOWANCES			11,022,000	11,022,000
A012-1	REGULAR ALLOWANCES			11,022,000	11,022,000
A01202	House Rent Allowance			2,142,000	2,142,000
A01203	Conveyance Allowance			3,118,000	3,118,000
A01217	Medical Allowance			1,638,000	1,638,000
	Adhoc Releif Allowance 2016			1,216,000	1,216,000
A0122Y	Ad-hoc Relief Allowance 2017			1,454,000	1,454,000
A0123G	Ad-hoc Relief Allowance-2018			1,454,000	1,454,000
Creation o	f New Posts for Primary Schools			25,568,000	25,568,000
Govt:Prima	arySchool(M)Daggar Buner			25,568,000	25,568,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 25568000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

EUNCTIO	ONAL-CUM OBJECT	NUMBER		C SPENT DURING TI R 2019-2020	нЕ
	ICATION & PARTICULARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
091 1 0911 1	EDUCATION AFFAIRS AND SER PRE.& PRIMARY EDUCATION A PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
BD6010	Govt:PrimarySchool(F)Daggar Buner				
(01-2019)	Creation of New Posts for Primary Schools				
	TOTAL EMPLOYEES RELATED EXPENSES.			7,868,000	7,868,000
A011	TOTAL PAY	28		4,476,000	4,476,000
	TOTAL PAY OF OTHER STAFF	28		4,476,000	4,476,000
A01151	Basic Pay Other Staff	2.8		4,476,000	4,476,000
	Primary School (BPS-12) Teacher	28		4,476,000	4,476,000
A012	TOTAL ALLOWANCES			3,392,000	3,392,000
A012-1	REGULAR ALLOWANCES			3,392,000	3,392,000
A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			658,000 960,000 504,000 374,000 448,000	658,000 960,000 504,000 374,000 448,000
Creation of	New Posts for Primary Schools			7,868,000	7,868,000
Govt:Primar	ySchool(F)Daggar Buner			7,868,000	7,868,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7868000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			UNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs	
BD6221 Govt. Primary School(M) Khadu Khel Bu	iner				
(01-2019) Creation of New Posts for Primary School	ols				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			14,332,000	14,332,000	
A011 TOTAL PAY	51		8,152,000	8,152,000	
A011-2 TOTAL PAY OF OTHER STAFF	51		8,152,000	8,152,000	
A01151 Basic Pay Other Staff	51		8,152,000	8,152,000	
P006 Primary School (BPS-12) Teacher	51		8,152,000	8,152,000	
A012 TOTAL ALLOWANCES			6,180,000	6,180,000	
A012-1 REGULAR ALLOWANCES			6,180,000	6,180,000	
A01202 House Rent Allowance A01203 Conveyance Allowance			1,200,000 1,748,000	1,200,000 1,748,000	
A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016			918,000 682,000	918,000 682,000	
A0122Y Ad-hoc Relief Allowance 2017			816,000	816,000	
A0123G Ad-hoc Relief Allowance-2018			816,000	816,000	
Creation of New Posts for Primary Schools			14,332,000	14,332,000	
Govt. Primary School(M) Khadu Khel Buner			14,332,000	14,332,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 14332000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			UNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEIPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
BD6222	Govt.Primary Schools(F) Khadu Khel Bund	er KhaduKhel			
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,742,000	6,742,000
A011	TOTAL PAY	24		3,836,000	3,836,000
A011-2	TOTAL PAY OF OTHER STAFF	24		3,836,000	3,836,000
A01151	Basic Pay Other Staff	24		3,836,000	3,836,000
P006	Primary School (BPS-12) Teacher	24		3,836,000	3,836,000
A012	TOTAL ALLOWANCES			2,906,000	2,906,000
A012-1	REGULAR ALLOWANCES			2,906,000	2,906,000
A01202	House Rent Allowance			564,000	564,000
A01203	Conveyance Allowance			822,000	822,000
A01217	Medical Allowance			432,000	432,000
	Adhoc Releif Allowance 2016			320,000	320,000
	Ad-hoc Relief Allowance 2017			384,000	384,000
A0123G	Ad-hoc Relief Allowance-2018			384,000	384,000
Creation of	f New Posts for Primary Schools			6,742,000	6,742,000
Govt.Prima	nry Schools(F) Khadu Khel Buner KhaduKh	el		6,742,000	6,742,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6742000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			OUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER				
BD6231 Govt.Primary Schools (M) Gagra Buner					
(01-2019) Creation of New Posts for Primary Schools					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			21,916,000	21,916,000	
A011 TOTAL PAY	78		12,468,000	12,468,000	
A011-2 TOTAL PAY OF OTHER STAFF	78		12,468,000	12,468,000	
A01151 Basic Pay Other Staff	78		12,468,000	12,468,000	
P006 Primary School (BPS-12) Teacher	78		12,468,000	12,468,000	
A012 TOTAL ALLOWANCES			9,448,000	9,448,000	
A012-1 REGULAR ALLOWANCES			9,448,000	9,448,000	
A01202 House Rent Allowance			1,836,000	1,836,000	
A01203 Conveyance Allowance			2,674,000	2,674,000	
A01217 Medical Allowance			1,404,000	1,404,000	
A0122M Adhoc Releif Allowance 2016			1,042,000	1,042,000	
A0122Y Ad-hoc Relief Allowance 2017			1,246,000	1,246,000	
A0123G Ad-hoc Relief Allowance-2018			1,246,000	1,246,000	
Creation of New Posts for Primary Schools			21,916,000	21,916,000	
Govt.Primary Schools (M) Gagra Buner			21,916,000	21,916,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 21916000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
BD6232 Govt.Primary Schools (F) Gagra, Buner				
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,246,000	2,246,000
A011 TOTAL PAY	8		1,278,000	1,278,000
A011-2 TOTAL PAY OF OTHER STAFF	8		1,278,000	1,278,000
A01151 Basic Pay Other Staff	8		1,278,000	1,278,000
P006 Primary School (BPS-12) Teacher	8		1,278,000	1,278,000
A012 TOTAL ALLOWANCES			968,000	968,000
A012-1 REGULAR ALLOWANCES			968,000	968,000
A01202 House Rent Allowance			188,000	188,000
A01203 Conveyance Allowance			274,000	274,000
A01217 Medical Allowance			144,000	144,000
A0122M Adhoc Releif Allowance 2016			106,000	106,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	128,000
A0123G Ad-hoc Relief Allowance-2018			128,000	128,000
Creation of New Posts for Primary Schools			2,246,000	2,246,000
Govt.Primary Schools (F) Gagra, Buner			2,246,000	2,246,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2246000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs	
BD6233 Govt.Primary Schools (M) Mandanr, Bune	r				
(01-2019) Creation of New Posts for Primary School	s				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			20,228,000	20,228,000	
A011 TOTAL PAY	72		11,508,000	11,508,000	
A011-2 TOTAL PAY OF OTHER STAFF	72		11,508,000	11,508,000	
A01151 Basic Pay Other Staff	72		11,508,000	11,508,000	
P006 Primary School (BPS-12) Teacher	72		11,508,000	11,508,000	
A012 TOTAL ALLOWANCES			8,720,000	8,720,000	
A012-1 REGULAR ALLOWANCES			8,720,000	8,720,000	
A01202 House Rent Allowance			1,694,000	1,694,000	
A01203 Conveyance Allowance			2,468,000	2,468,000	
A01217 Medical Allowance			1,296,000	1,296,000	
A0122M Adhoc Releif Allowance 2016			962,000	962,000	
A0122Y Ad-hoc Relief Allowance 2017			1,150,000	1,150,000	
A0123G Ad-hoc Relief Allowance-2018			1,150,000	1,150,000	
Creation of New Posts for Primary Schools			20,228,000	20,228,000	
Govt.Primary Schools (M) Mandanr, Buner			20,228,000	20,228,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20228000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			Γ TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs	
BD6234 Govt.Primary Schools (F) Mandanr, Bune	er				
(01-2019) Creation of New Posts for Primary School	bls				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,308,000	7,308,000	
A011 TOTAL PAY	26		4,156,000	4,156,000	
A011-2 TOTAL PAY OF OTHER STAFF	26		4,156,000	4,156,000	
A01151 Basic Pay Other Staff	26		4,156,000	4,156,000	
P006 Primary School (BPS-12) Teacher	26		4,156,000	4,156,000	
A012 TOTAL ALLOWANCES			3,152,000	3,152,000	
A012-1 REGULAR ALLOWANCES			3,152,000	3,152,000	
A01202 House Rent Allowance			612,000	612,000	
A01203 Conveyance Allowance			892,000	892,000	
A01217 Medical Allowance			468,000	468,000	
A0122M Adhoc Releif Allowance 2016			348,000	348,000	
A0122Y Ad-hoc Relief Allowance 2017			416,000	416,000	
A0123G Ad-hoc Relief Allowance-2018			416,000	416,000	
Creation of New Posts for Primary Schools			7,308,000	7,308,000	
Govt.Primary Schools (F) Mandanr, Buner			7,308,000	7,308,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7308000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SEF		Rs	Rs
BD6124 SUB DIVISIONAL EDUCATION OFFIC	CER (MALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,115,000	7,115,000
A011 TOTAL PAY	17		3,858,000	3,858,000
A011-1 TOTAL PAY OF OFFICER	17		3,858,000	3,858,000
A01101 Basic Pay Of Officer	<u> </u>		3,858,000	3,858,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	17		3,858,000	3,858,000
A012 TOTAL ALLOWANCES			3,257,000	3,257,000
A012-1 REGULAR ALLOWANCES			3,257,000	3,257,000
A01202 House Rent Allowance			835,000	835,000
A01203 Conveyance Allowance			1,020,000	1,020,000
A01217 Medical Allowance			306,000	306,000
A0122M Adhoc Releif Allowance 2016			324,000	324,000
A0122Y Ad-hoc Relief Allowance 2017			386,000	386,000
A0123G Ad-hoc Relief Allowance-2018			386,000	386,000
Creation of New Posts for Sub-Divisional Education Offices			7,115,000	7,115,000
SUB DIVISIONAL EDUCATION OFFICER (MALE	Ξ)		7,115,000	7,115,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7115000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER			
BD6125 SUB DIVISIONAL EDUCATION OFFICE	R (FEMALE			
(01-2019) Creation of New Posts for Sub-Divisional E Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,929,000	2,929,000
A011 TOTAL PAY	7		1,588,000	1,588,000
A011-1 TOTAL PAY OF OFFICER	7		1,588,000	1,588,000
A01101 Basic Pay Of Officer	7		1,588,000	1,588,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	7		1,588,000	1,588,000
A012 TOTAL ALLOWANCES			1,341,000	1,341,000
A012-1 REGULAR ALLOWANCES			1,341,000	1,341,000
A01202 House Rent Allowance			344,000	344,000
A01203 Conveyance Allowance			420,000	420,000
A01217 Medical Allowance			126,000	126,000
A0122M Adhoc Releif Allowance 2016			133,000	133,000
A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			159,000 159,000	159,000 159,000
Creation of New Posts for Sub-Divisional Education Offices			2,929,000	2,929,000
SUB DIVISIONAL EDUCATION OFFICER (FEMALE	2		2,929,000	2,929,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2929000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
BD6188 SUB-DIVISIONAL EDUCATION OFFICE BUNER	E GAGRA (FEMALE)	)		
(01-2019) Creation of New Posts for Sub-Divisional Offices	I Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000
A011 TOTAL PAY	<u>6</u>		1,362,000	1,362,000
A011-1 TOTAL PAY OF OFFICER	6		1,362,000	1,362,000
A01101 Basic Pay Of Officer	6		1,362,000	1,362,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000
A012 TOTAL ALLOWANCES			1,149,000	1,149,000
A012-1 REGULAR ALLOWANCES			1,149,000	1,149,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			295,000 360,000 108,000 114,000 136,000 136,000	295,000 360,000 108,000 114,000 136,000 136,000
Creation of New Posts for Sub-Divisional Education Offices			2,511,000	2,511,000
SUB-DIVISIONAL EDUCATION OFFICE GAGRA BUNER	(FEMALE)		2,511,000	2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS	NUMBER OF		E SPENT DURING TI R 2019-2020	HE
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
BD6189 SUB-DIVISIONAL EDUCATION OFFICE	E GAGRA (MALE) B	BUNER		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,532,000	7,532,000
A011 TOTAL PAY	18		4,085,000	4,085,000
A011-1 TOTAL PAY OF OFFICER	18		4,085,000	4,085,000
A01101 Basic Pay Of Officer	18		4,085,000	4,085,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	18		4,085,000	4,085,000
A012 TOTAL ALLOWANCES			3,447,000	3,447,000
A012-1 REGULAR ALLOWANCES			3,447,000	3,447,000
A01202 House Rent Allowance			884,000	884,000
A01203 Conveyance Allowance			1,080,000	1,080,000
A01217 Medical Allowance			324,000	324,000
A0122M Adhoc Releif Allowance 2016			343,000	343,000
A0122Y Ad-hoc Relief Allowance 2017			408,000	408,000
A0123G Ad-hoc Relief Allowance-2018			408,000	408,000
Creation of New Posts for Sub-Divisional Education Offices			7,532,000	7,532,000
SUB-DIVISIONAL EDUCATION OFFICE GAGRA (	MALE) BUNER		7,532,000	7,532,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7532000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION	N AFFAIR & SER		Rs	Rs
BD6190 SUB-DIVISIONAL EDUCATION OFFIC KHADUKHEL, BUNER	CE (FEMALE)			
(01-2019) Creation of New Posts for Sub-Divisions Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,091,000	2,091,000
A011 TOTAL PAY	5		1,135,000	1,135,000
A011-1 TOTAL PAY OF OFFICER	5		1,135,000	1,135,000
A01101 Basic Pay Of Officer	5		1,135,000	1,135,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	5		1,135,000	1,135,000
A012 TOTAL ALLOWANCES			956,000	956,000
A012-1 REGULAR ALLOWANCES			956,000	956,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			245,000 300,000 90,000 95,000 113,000 113,000	245,000 300,000 90,000 95,000 113,000 113,000
Creation of New Posts for Sub-Divisional Education Offices			2,091,000	2,091,000
SUB-DIVISIONAL EDUCATION OFFICE (FEMAL KHADUKHEL, BUNER	<b>E</b> )		2,091,000	2,091,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2091000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULA OF THE SCHEME	ARS OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS A 091 PRE.& PRIMARY EDUC 0911 PRE- & PRIMARY EDU 091103 ADMINISTRATION	CATION AFFAIR & SER		Rs	Rs
BD6191 SUB-DIVISIONAL EDUCATION BUNER	N OFFICE KHADUKHEL (MA	LLE)		
(01-2019) Creation of New Posts for Sub- Offices	Divisional Education			
A01 TOTAL EMPLOYEES RELATI EXPENSES.	ED		3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	<u> </u>		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000
A148 Assistant Sub Divisional Education Offic	(BPS-16) 9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 20 A0122Y Ad-hoc Relief Allowance 20 A0123G Ad-hoc Relief Allowance-20	2017		442,000 540,000 162,000 172,000 204,000 204,000	442,000 540,000 162,000 172,000 204,000 204,000
Creation of New Posts for Sub-Divisional E Offices	ducation		3,766,000	3,766,000
SUB-DIVISIONAL EDUCATION OFFICE I	KHADUKHEL (MALE)		3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SEF		Rs	Rs
BD6192 SUB-DIVISIONAL EDUCATION OFFICE BUNER	CE MANDANR (FEMA	LE)		
(01-2019) Creation of New Posts for Sub-Division Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000
A011 TOTAL PAY	6		1,362,000	1,362,000
A011-1 TOTAL PAY OF OFFICER	6		1,362,000	1,362,000
A01101 Basic Pay Of Officer	6		1,362,000	1,362,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000
A012 TOTAL ALLOWANCES			1,149,000	1,149,000
A012-1 REGULAR ALLOWANCES			1,149,000	1,149,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance			295,000 360,000 108,000	295,000 360,000 108,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			114,000 136,000	114,000 136,000
A0123G Ad-hoc Relief Allowance-2018			136,000	136,000
Creation of New Posts for Sub-Divisional Education Offices	1		2,511,000	2,511,000
SUB-DIVISIONAL EDUCATION OFFICE MANDA BUNER	NR (FEMALE)		2,511,000	2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				E SPENT DURING TI R 2019-2020	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	AFFAIR & SER		Rs	Rs
091103 BD6193	ADMINISTRATION  SUB-DIVISIONAL EDUCATION OFFICE BUNER	MANDANR (MALE	(i)		
(01-2019)	Creation of New Posts for Sub Diisional 1 Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,695,000	6,695,000
A011	TOTAL PAY	16		3,631,000	3,631,000
A011-1	TOTAL PAY OF OFFICER	16		3,631,000	3,631,000
A01101	Basic Pay Of Officer	16		3,631,000	3,631,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	16		3,631,000	3,631,000
A012	TOTAL ALLOWANCES			3,064,000	3,064,000
A012-1	REGULAR ALLOWANCES			3,064,000	3,064,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			785,000 960,000 288,000 305,000 363,000	785,000 960,000 288,000 305,000 363,000
	Ad-hoc Relief Allowance-2018  of New Posts for Sub Diisional Education			363,000 <b>6,695,000</b>	363,000 <b>6,695,000</b>
SUB-DIVIS BUNER	SIONAL EDUCATION OFFICE MANDAN	R (MALE)		6,695,000	6,695,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6695000 /-(Recurring) will be required for the purpose during 2019-2020

## 316 BD21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BD6140 Population Welfare Buner		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Buner		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Head of Department:-

**FUNCTIONAL** 

(Voted)

**Total** 

108103

**SUMMARY** 

**Charged:** 

**Voted:** 1,130,000 **Grand Total:** 1,130,000 AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON RECURRING RECURRING **TOTAL** Rs Rs Rs PAPULATION WELAFE MEASUREMENT 1,130,000 1,130,000

1,130,000

1,130,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY T	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

319 POPULATION WELFARE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 PAPULATION WELAFE MEASU	REMENT	Rs	Rs	Rs
BD6140 Population Welfare Buner				
(01-2019) Creation of posts for Population Welfare	Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		_	1,130,000	1,130,000
A011 TOTAL PAY	3		636,000	636,000
A011-1 TOTAL PAY OF OFFICER	2		454,000	454,000
A01101 Basic Pay Of Officer	2		454,000	454,000
A005 Accountant (BPS-16)	1		227,000	227,000
A591 Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
S035 Senior Clerk (BPS-14)	1		182,000	182,000
A012 TOTAL ALLOWANCES			494,000	494,000
A012-1 REGULAR ALLOWANCES			494,000	494,000
A01202 House Rent Allowance			105,000	105,000
A01203 Conveyance Allowance			154,000	154,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			53,000 64,000	53,000 64,000
A0123G Ad-hoc Relief Allowance-2018			64,000	64,000
Creation of posts for Population Welfare Buner			1,130,000	1,130,000
Population Welfare Buner			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

#### 321 CA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEMI NO.	SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CA6012	Govt.Primary Schools (M) Charsadda		46,362,000	46,362,000
(01-2019)	Creation of New Posts for Primary Schools		46,362,000	46,362,000
CA6013	SubDivisional Edu: Officer(M) Charsadda		15,064,000	15,064,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		15,064,000	15,064,000
CA6014	Govt.Primary Schools (M) Tangi,Charsadda		14,332,000	14,332,000
(01-2019)	Creation of New Posts for Primary Schools		14,332,000	14,332,000
CA6016	Sub Div: Edu:Officer (M)Tangi, Charsadda		7,115,000	7,115,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,115,000	7,115,000
CA6019	GPS (Female) Charsadda.		44,958,000	44,958,000
(01-2019)	Creation of New Posts for Primary Schools		44,958,000	44,958,000
CA6020	Sub Div: Edu:Officer (F) Tangi,Charsadda		13,390,000	13,390,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		13,390,000	13,390,000
CA6021	Govt.Primary Schools (F) Tangi,Charsadda PRIMARY EDUCATION TANGI CHARSADDA (REGULAR)		24,724,000	24,724,000
(01-2019)	Creation of New Posts for Primary Schools		24,724,000	24,724,000
CA6022	Sub Div: Edu:Officer (F) Tangi,Charsadda		6,695,000	6,695,000

#### 322 CA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEME SCHEME NAME	NON			
NO.	RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		6,695,000	6,695,000	
CA6242 SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (FEMALE) CHARSADDA		4,604,000	4,604,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		4,604,000	4,604,000	
CA6243 SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (MALE) CHARSADDA		5,859,000	5,859,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		5,859,000	5,859,000	
CA6253 Govt. Primary School (Female) Shabqadar District Charsadda		24,724,000	24,724,000	
(01-2019) Creation of New Posts for Primary Schools		24,724,000	24,724,000	
CA6255 Govt. Primary Schools (Male) Shabqadar		22,198,000	22,198,000	
(01-2019) Creation of New Posts for Primary Schools		22,198,000	22,198,000	
Total Schemes: 12 Total SNEs:12 GRAND TOTAL:		230,025,000	230,025,000	

Charged:

Voted: 230,025,000 1 Total: 230,025,000

230,025,000

Grand Total:

Head of Department:-

**FUNCTIONAL** 

**Total** 

091102

091103

**SUMMARY** 

ADMINISTRATION (Voted)

PRIMARY (Voted)

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

 RECURRING
 RECURRING
 TOTAL

 Rs
 Rs
 Rs

 177,298,000
 177,298,000

 52,727,000
 52,727,000

230,025,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		230,025,000	230,025,000
A011	TOTAL PAY		129,452,000	129,452,000
A011-1	TOTAL PAY OF OFFICERS		28,592,000	28,592,000
A01101	Basic Pay Of Officer		28,592,000	28,592,000
A011-2	TOTAL PAY OF OTHER STAFF		100,860,000	100,860,000
A01151	Basic Pay Other Staff		100,860,000	100,860,000
A012	TOTAL ALLOWANCES	_	100,573,000	100,573,000
A012-1	TOTAL REGULAR ALLOWANCES		100,573,000	100,573,000
A01202	House Rent Allowance		21,033,000	21,033,000
A01203	Conveyance Allowance		29,186,000	29,186,000
A01217	Medical Allowance		13,626,000	13,626,000
A0122M	Adhoc Releif Allowance 2016		10,836,000	10,836,000
A0122Y	Ad-hoc Relief Allowance 2017		12,946,000	12,946,000
A0123G	Ad-hoc Relief Allowance-2018		12,946,000	12,946,000
NET TO	)TAL		230,025,000	230,025,000

#### 325 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	631	100,860,000
16	126	28,592,000
TOTAL:	757	129,452,000

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
CA6012	Govt.Primary Schools (M) Charsadda				
(01-2019)	Creation of New Posts for Primary Schoo	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			46,362,000	46,362,000
A011	TOTAL PAY	<u>165</u>		26,374,000	26,374,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>165</u>		26,374,000	26,374,000
A01151	Basic Pay Other Staff	<u>165</u>		26,374,000	26,374,000
P006	Primary School (BPS-12) Teacher	165		26,374,000	26,374,000
A012	TOTAL ALLOWANCES			19,988,000	19,988,000
A012-1	REGULAR ALLOWANCES			19,988,000	19,988,000
A01202	House Rent Allowance			3,882,000	3,882,000
A01203	Conveyance Allowance			5,654,000	5,654,000
A01217	Medical Allowance Adhoc Releif Allowance 2016			2,970,000 2,206,000	2,970,000 2,206,000
A0122Wi A0122Y	Ad-hoc Relief Allowance 2017			2,638,000	2,638,000
A0123G	Ad-hoc Relief Allowance-2018			2,638,000	2,638,000
Creation o	of New Posts for Primary Schools			46,362,000	46,362,000
Govt.Prim	ary Schools (M) Charsadda			46,362,000	46,362,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 46362000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
AA EDWGAWAN AEEANG AND GEV	MAGEG	Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION 2011 PRE- & PRIMARY EDUCATION 201102 PRIMARY	AFFAIR & SER				
CA6014 Govt.Primary Schools (M) Tangi,Charsadda	a				
(01-2019) Creation of New Posts for Primary Schools	S				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			14,332,000	14,332,000	
A011 TOTAL PAY	51		8,152,000	8,152,000	
A011-2 TOTAL PAY OF OTHER STAFF	51		8,152,000	8,152,000	
A01151 Basic Pay Other Staff	51		8,152,000	8,152,000	
P006 Primary School (BPS-12) Teacher	51		8,152,000	8,152,000	
A012 TOTAL ALLOWANCES			6,180,000	6,180,000	
A012-1 REGULAR ALLOWANCES			6,180,000	6,180,000	
A01202 House Rent Allowance			1,200,000	1,200,000	
A01203 Conveyance Allowance			1,748,000	1,748,000	
A01217 Medical Allowance			918,000	918,000	
A0122M Adhoc Releif Allowance 2016			682,000	682,000	
A0122Y Ad-hoc Relief Allowance 2017			816,000	816,000	
A0123G Ad-hoc Relief Allowance-2018			816,000	816,000	
Creation of New Posts for Primary Schools			14,332,000	14,332,000	
Govt.Primary Schools (M) Tangi,Charsadda			14,332,000	14,332,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 14332000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEIPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
CA6019	GPS (Female) Charsadda.				
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			44,958,000	44,958,000
A011	TOTAL PAY	160		25,574,000	25,574,000
A011-2	TOTAL PAY OF OTHER STAFF	160		25,574,000	25,574,000
A01151	Basic Pay Other Staff	160		25,574,000	25,574,000
P006	Primary School (BPS-12) Teacher	160		25,574,000	25,574,000
A012	TOTAL ALLOWANCES			19,384,000	19,384,000
A012-1	REGULAR ALLOWANCES			19,384,000	19,384,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			3,766,000 5,484,000 2,880,000 2,138,000 2,558,000 2,558,000	3,766,000 5,484,000 2,880,000 2,138,000 2,558,000 2,558,000
Creation of	of New Posts for Primary Schools			44,958,000	44,958,000
GPS (Fem	nale) Charsadda.			44,958,000	44,958,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 44958000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSIFICATION & PARTICULARS		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEI PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
CA6021	Govt.Primary Schools (F) Tangi,Charsadda EDUCATION TANGI CHARSADDA (REC				
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			24,724,000	24,724,000
A011	TOTAL PAY	88		14,066,000	14,066,000
A011-2	TOTAL PAY OF OTHER STAFF	88		14,066,000	14,066,000
A01151	Basic Pay Other Staff	88		14,066,000	14,066,000
P006	Primary School (BPS-12) Teacher	88		14,066,000	14,066,000
A012	TOTAL ALLOWANCES			10,658,000	10,658,000
A012-1	REGULAR ALLOWANCES			10,658,000	10,658,000
A01202	House Rent Allowance			2,070,000	2,070,000
A01203	Conveyance Allowance			3,016,000	3,016,000
A01217	Medical Allowance			1,584,000	1,584,000
	Adhoc Releif Allowance 2016			1,176,000	1,176,000
A0122Y				1,406,000	1,406,000
A0123G	Ad-hoc Relief Allowance-2018			1,406,000	1,406,000
Creation o	of New Posts for Primary Schools			24,724,000	24,724,000
	ary Schools (F) Tangi,Charsadda PRIMARY ON TANGI CHARSADDA (REGULAR)			24,724,000	24,724,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24724000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME OF THE SCHEME		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
		OF	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 091 0911 091102	PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER			
CA6253	Govt. Primary School (Female) Shabqadar Charsadda	District			
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			24,724,000	24,724,000
A011	TOTAL PAY	88		14,066,000	14,066,000
A011-2	TOTAL PAY OF OTHER STAFF	88		14,066,000	14,066,000
A01151	Basic Pay Other Staff	88		14,066,000	14,066,000
P006	Primary School (BPS-12) Teacher	88		14,066,000	14,066,000
A012	TOTAL ALLOWANCES			10,658,000	10,658,000
A012-1	REGULAR ALLOWANCES			10,658,000	10,658,000
A01202	House Rent Allowance			2,070,000	2,070,000
A01203	Conveyance Allowance			3,016,000	3,016,000
A01217	Medical Allowance			1,584,000	1,584,000
A0122M	Adhoc Releif Allowance 2016			1,176,000	1,176,000
A0122Y	Ad-hoc Relief Allowance 2017			1,406,000	1,406,000
A0123G	Ad-hoc Relief Allowance-2018			1,406,000	1,406,000
Creation o	f New Posts for Primary Schools			24,724,000	24,724,000
Govt. Prin	mary School (Female) Shabqadar District			24,724,000	24,724,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24724000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
CA6255 Govt. Primary Schools (Male) Shabqadar				
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			22,198,000	22,198,000
A011 TOTAL PAY	79		12,628,000	12,628,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>79</u>		12,628,000	12,628,000
A01151 Basic Pay Other Staff	<u>79</u>		12,628,000	12,628,000
P006 Primary School (BPS-12) Teacher	79		12,628,000	12,628,000
A012 TOTAL ALLOWANCES			9,570,000	9,570,000
A012-1 REGULAR ALLOWANCES			9,570,000	9,570,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,860,000 2,708,000 1,422,000 1,056,000 1,262,000 1,262,000	1,860,000 2,708,000 1,422,000 1,056,000 1,262,000 1,262,000
Creation of New Posts for Primary Schools			22,198,000	22,198,000
Govt. Primary Schools (Male) Shabqadar			22,198,000	22,198,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 22198000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		не
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
CA6013 SubDivisional Edu: Officer(M) Charsadda	a			
(01-2019) Creation of New Posts for Sub-Divisional Offices	<b>Education</b>			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,064,000	15,064,000
A011 TOTAL PAY	36		8,169,000	8,169,000
A011-1 TOTAL PAY OF OFFICER	36		8,169,000	8,169,000
A01101 Basic Pay Of Officer	36		8,169,000	8,169,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	36		8,169,000	8,169,000
A012 TOTAL ALLOWANCES			6,895,000	6,895,000
A012-1 REGULAR ALLOWANCES			6,895,000	6,895,000
A01202 House Rent Allowance			1,767,000	1,767,000
A01203 Conveyance Allowance			2,160,000	2,160,000
A01217 Medical Allowance			648,000	648,000
A0122M Adhoc Releif Allowance 2016			686,000	686,000
A0122Y Ad-hoc Relief Allowance 2017			817,000	817,000
A0123G Ad-hoc Relief Allowance-2018			817,000	817,000
Creation of New Posts for Sub-Divisional Education Offices			15,064,000	15,064,000
SubDivisional Edu: Officer(M) Charsadda			15,064,000	15,064,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15064000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

Sub Div: Edu:Officer (M)Tangi, Charsadda

			AMOUNT TO DE		
	Alv			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 091 0911 091103	EDUCATION AFFAIRS AND SEIPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SEF			
CA6016	Sub Div: Edu:Officer (M)Tangi, Charsadd	a			
(01-2019)	Creation of New Posts for Sub-Divisional 1 Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,115,000	7,115,000
A011	TOTAL PAY	<u>17</u>		3,858,000	3,858,000
A011-1	TOTAL PAY OF OFFICER	<u> 17</u>		3,858,000	3,858,000
A01101	Basic Pay Of Officer	17		3,858,000	3,858,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	17		3,858,000	3,858,000
A012	TOTAL ALLOWANCES			3,257,000	3,257,000
A012-1	REGULAR ALLOWANCES			3,257,000	3,257,000
A01202	House Rent Allowance			835,000	835,000
A01203	<u> </u>			1,020,000	1,020,000
A01217				306,000	306,000
	Adhoc Releif Allowance 2016			324,000	324,000
	Ad-hoc Relief Allowance 2017			386,000	386,000
A0123G	Ad-hoc Relief Allowance-2018			386,000	386,000
Creation of Offices	of New Posts for Sub-Divisional Education			7,115,000	7,115,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7115000 /-(Recurring) will be required for the purpose during 2019-2020

7,115,000

7,115,000

#### 091103 ADMINISTRATION

		AMOUNT TO BI	НЕ	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
CA6020 Sub Div: Edu:Officer (F) Tangi, Charsa	dda			
(01-2019) Creation of New Posts for Sub-Division Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			13,390,000	13,390,000
A011 TOTAL PAY	32		7,261,000	7,261,000
A011-1 TOTAL PAY OF OFFICER	32		7,261,000	7,261,000
A01101 Basic Pay Of Officer	32		7,261,000	7,261,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	32		7,261,000	7,261,000
A012 TOTAL ALLOWANCES			6,129,000	6,129,000
A012-1 REGULAR ALLOWANCES			6,129,000	6,129,000
A01202 House Rent Allowance			1,571,000	1,571,000
A01203 Conveyance Allowance			1,920,000	1,920,000
A01217 Medical Allowance			576,000	576,000
A0122M Adhoc Releif Allowance 2016			610,000	610,000
A0122Y Ad-hoc Relief Allowance 2017			726,000	726,000
A0123G Ad-hoc Relief Allowance-2018			726,000	726,000
Creation of New Posts for Sub-Divisional Education Offices	1		13,390,000	13,390,000
Sub Div: Edu:Officer (F) Tangi,Charsadda			13,390,000	13,390,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13390000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
CA6022 Sub Div: Edu:Officer (F) Tangi, Charsadd	a			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,695,000	6,695,000
A011 TOTAL PAY	16		3,631,000	3,631,000
A011-1 TOTAL PAY OF OFFICER	16		3,631,000	3,631,000
A01101 Basic Pay Of Officer	16		3,631,000	3,631,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	16		3,631,000	3,631,000
A012 TOTAL ALLOWANCES			3,064,000	3,064,000
A012-1 REGULAR ALLOWANCES			3,064,000	3,064,000
A01202 House Rent Allowance			785,000	785,000
A01203 Conveyance Allowance			960,000	960,000
A01217 Medical Allowance			288,000	288,000
A0122M Adhoc Releif Allowance 2016			305,000	305,000
A0122Y Ad-hoc Relief Allowance 2017			363,000	363,000
A0123G Ad-hoc Relief Allowance-2018			363,000	363,000
Creation of New Posts for Sub-Divisional Education Offices			6,695,000	6,695,000
Sub Div: Edu:Officer (F) Tangi,Charsadda			6,695,000	6,695,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6695000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	Al			НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
CA6242 SUB-DIVISIONAL EDUCATION OFFICE CHARSADDA	E SHABQADAR (FEM	MALE)		
(01-2019) Creation of New Posts for Sub-Divisional Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,604,000	4,604,000
A011 TOTAL PAY	11		2,496,000	2,496,000
A011-1 TOTAL PAY OF OFFICER	11		2,496,000	2,496,000
A01101 Basic Pay Of Officer	11		2,496,000	2,496,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	11		2,496,000	2,496,000
A012 TOTAL ALLOWANCES			2,108,000	2,108,000
A012-1 REGULAR ALLOWANCES			2,108,000	2,108,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			540,000 660,000 198,000 210,000 250,000	540,000 660,000 198,000 210,000 250,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000
Creation of New Posts for Sub-Divisional Education Offices			4,604,000	4,604,000
SUB-DIVISIONAL EDUCATION OFFICE SHABQA CHARSADDA	DAR (FEMALE)		4,604,000	4,604,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4604000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMO		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
CA6243 SUB-DIVISIONAL EDUCATION OFFICE CHARSADDA	SHABQADAR (MA	LE)		
(01-2019) Creation of New Posts for Sub-Divisional 1 Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,859,000	5,859,000
A011 TOTAL PAY	14		3,177,000	3,177,000
A011-1 TOTAL PAY OF OFFICER	14		3,177,000	3,177,000
A01101 Basic Pay Of Officer	14		3,177,000	3,177,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	14		3,177,000	3,177,000
A012 TOTAL ALLOWANCES			2,682,000	2,682,000
A012-1 REGULAR ALLOWANCES			2,682,000	2,682,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			687,000 840,000 252,000 267,000 318,000	687,000 840,000 252,000 267,000 318,000
Creation of New Posts for Sub-Divisional Education Offices			5,859,000	5,859,000
SUB-DIVISIONAL EDUCATION OFFICE SHABQADA CHARSADDA	AR (MALE)		5,859,000	5,859,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5859000 /-(Recurring) will be required for the purpose during 2019-2020

#### 338 CA21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CA6202 Papulation Welfare Charsadda		1,130,000	1,130,000
(01-2019) Creation of posts for Papulation Welfare Charsadda		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Head of Department:-

**FUNCTIONAL** 

(Voted)

**Total** 

108103

**SUMMARY** 

Charged:

**Voted:** 1,130,000 **Grand Total:** 1,130,000 AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON RECURRING RECURRING **TOTAL** Rs Rs Rs PAPULATION WELAFE MEASUREMENT 1,130,000 1,130,000

1,130,000

1,130,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	_	1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

341
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 PAPULATION WELAFE MEASU	REMENT	Rs	Rs	Rs
CA6202 Papulation Welfare Charsadda				
(01-2019) Creation of posts for Papulation Welfare	Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011 TOTAL PAY	3		636,000	636,000
A011-1 TOTAL PAY OF OFFICER	2		454,000	454,000
A01101 Basic Pay Of Officer .	2		454,000	454,000
A005 Accountant (BPS-16)	1		227,000	227,000
A591 Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
S035 Senior Clerk (BPS-14)	1		182,000	182,000
A012 TOTAL ALLOWANCES			494,000	494,000
A012-1 REGULAR ALLOWANCES			494,000	494,000
A01202 House Rent Allowance			105,000	105,000
A01203 Conveyance Allowance			154,000	154,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			53,000 64,000	53,000 64,000
A01221 Ad-hoc Relief Allowance-2018			64,000	64,000
Creation of posts for Papulation Welfare Charsadda			1,130,000	1,130,000
Papulation Welfare Charsadda			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

#### 343 CL21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

COHEME COHEME NAME		1EAR 2019-2020	
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CL6040 Sub Divisional Edu:Officer (M), Chitral		8,369,000	8,369,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		8,369,000	8,369,000
CL6041 Sub Div: Edu:Officer (M) Booni, Chitral		3,766,000	3,766,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
CL6042 Sub Divisional Edu:Officer (F), Chitral Chitral		3,766,000	3,766,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
CL6043 Sub Div: Edu:Officer (F) Booni, Chitral		1,674,000	1,674,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		1,674,000	1,674,000
CL6044 GOVT.PRIMARY SCHOOL MALE CHITRAL		26,220,000	26,220,000
(01-2019) Creation of New Posts for Primary Schools		26,220,000	26,220,000
CL6045 GOVT: PRIMARY SCHOOLS MALE BOONI		14,772,000	14,772,000
(01-2019) Creation of New Posts for Primary Schools		14,772,000	14,772,000
CL6046 Govt. Primary Schools (F) Chitral		9,044,000	9,044,000
(01-2019) Creation of New Posts for Primary Schools		9,044,000	9,044,000
CL6047 Govt. Primary Schools (F) Booni, Chitral		5,426,000	5,426,000
(01-2019) Creation of New Posts for Primary Schools		5,426,000	5,426,000

#### 344 CL21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CL6178 Sub Divisional Education Office (Male) Torkhow Malkhow Chitral		6,695,000	6,695,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		6,695,000	6,695,000
CL6179 Sub Divisional Education Office (Female) Torkhow Malkhow Chitral		2,511,000	2,511,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000
CL6180 Sub Divisional Education Office (Male) Drosh Chitral		5,440,000	5,440,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		5,440,000	5,440,000
CL6181 Sub Divisional Education Office (Female) Drosh Chitral		1,674,000	1,674,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		1,674,000	1,674,000
Total Schemes: 12 Total SNEs:12 GRAND TOTAL:		89,357,000	89,357,000

Charged:

Voted: 89,357,000

1 Total: 89,357,000

Grand Total:

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCTI	SUMMARY IONAL	Rs	Rs	Rs
091102	PRIMARY (Voted)		55,462,000	55,462,000
091103	ADMINISTRATION (Voted)		33,895,000	33,895,000
	Total		89,357,000	89,357,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
	CUMMA DV	Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		89,357,000	89,357,000
A011	TOTAL PAY		47,793,000	47,793,000
A011-1	TOTAL PAY OF OFFICERS		18,381,000	18,381,000
A01101	Basic Pay Of Officer		18,381,000	18,381,000
A011-2	TOTAL PAY OF OTHER STAFF		29,412,000	29,412,000
A01151	Basic Pay Other Staff		29,412,000	29,412,000
A012	TOTAL ALLOWANCES		41,564,000	41,564,000
A012-1	TOTAL REGULAR ALLOWANCES		41,564,000	41,564,000
A01202	House Rent Allowance		8,308,000	8,308,000
A01203	Conveyance Allowance		11,166,000	11,166,000
A01217	Medical Allowance		4,770,000	4,770,000
A0122M	Adhoc Releif Allowance 2016		4,006,000	4,006,000
A0122Y	Ad-hoc Relief Allowance 2017		4,780,000	4,780,000
A01233	Unattractive Area Allowance		3,754,000	3,754,000
A0123G	Ad-hoc Relief Allowance-2018		4,780,000	4,780,000
NET TO	OTAL		89,357,000	89,357,000

# 347 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	184	29,412,000
16	81	18,381,000
TOTAL:	265	47,793,000

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEI PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
CL6044	GOVT.PRIMARY SCHOOL MALE CHIT	RAL			
(01-2019)	Creation of New Posts for Primary School	ols			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			26,220,000	26,220,000
A011	TOTAL PAY	87		13,906,000	13,906,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>87</u>		13,906,000	13,906,000
A01151	Basic Pay Other Staff	87		13,906,000	13,906,000
P006	Primary School (BPS-12) Teacher	87		13,906,000	13,906,000
A012	TOTAL ALLOWANCES			12,314,000	12,314,000
A012-1	REGULAR ALLOWANCES			12,314,000	12,314,000
A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			2,048,000 2,982,000 1,566,000 1,164,000 1,390,000 1,774,000	2,048,000 2,982,000 1,566,000 1,164,000 1,390,000 1,774,000
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018			1,774,000 1,390,000	1,774,000 1,390,000
Creation	of New Posts for Primary Schools			26,220,000	26,220,000
GOVT.PR	IMARY SCHOOL MALE CHITRAL			26,220,000	26,220,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 26220000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM CLASSIFICATION & OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
091 PRE.& PR	ON AFFAIRS AND SEI IMARY EDUCATION RIMARY EDUCATION	AFFAIR & SER		Rs	Rs	
CL6045 GOVT: PRIM	ARY SCHOOLS MALE BOO	ONI				
(01-2019) Creation of N	ew Posts for Primary School	s				
A01 TOTAL EMPREXPENSES.	LOYEES RELATED			14,772,000	14,772,000	
A011 TOTAL PAY	-	49		7,832,000	7,832,000	
A011-2 TOTAL PAY OTHER STAI		49		7,832,000	7,832,000	
A01151 Basic Pay (	Other Staff	49		7,832,000	7,832,000	
P006 Primary Sch Teacher	nool (BPS-12)	49		7,832,000	7,832,000	
A012 TOTAL ALLO	OWANCES			6,940,000	6,940,000	
A012-1 REGULAR A	LLOWANCES			6,940,000	6,940,000	
	Allowance owance			1,154,000 1,680,000 882,000 656,000 784,000 1,000,000	1,154,000 1,680,000 882,000 656,000 784,000 1,000,000	
001 Unattractive Ad A0123G Ad-hoc Reli	rea Allowance ef Allowance-2018			1,000,000 784,000	1,000,000 784,000	
Creation of New Posts for	r Primary Schools			14,772,000	14,772,000	
GOVT: PRIMARY SCHO	OOLS MALE BOONI			14,772,000	14,772,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 14772000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
CL6046 Govt. Primary Schools (F) Chitral				
(01-2019) Creation of New Posts for Primary Schools	5			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		_	9,044,000	9,044,000
A011 TOTAL PAY	30		4,796,000	4,796,000
A011-2 TOTAL PAY OF OTHER STAFF	30		4,796,000	4,796,000
A01151 Basic Pay Other Staff	30		4,796,000	4,796,000
P006 Primary School (BPS-12) Teacher	30		4,796,000	4,796,000
A012 TOTAL ALLOWANCES			4,248,000	4,248,000
A012-1 REGULAR ALLOWANCES			4,248,000	4,248,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			706,000 1,028,000 540,000 402,000 480,000 612,000	706,000 1,028,000 540,000 402,000 480,000 612,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			612,000 480,000	612,000 480,000
Creation of New Posts for Primary Schools			9,044,000	9,044,000
Govt. Primary Schools (F) Chitral			9,044,000	9,044,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9044000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BI	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SERV 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION A 091102 PRIMARY	FFAIR & SEF		Rs	Rs
CL6047 Govt. Primary Schools (F) Booni, Chitral				
(01-2019) Creation of New Posts for Primary Schools				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,426,000	5,426,000
A011 TOTAL PAY	18		2,878,000	2,878,000
A011-2 TOTAL PAY OF OTHER STAFF	18		2,878,000	2,878,000
A01151 Basic Pay Other Staff	18		2,878,000	2,878,000
P006 Primary School (BPS-12) Teacher	18		2,878,000	2,878,000
A012 TOTAL ALLOWANCES			2,548,000	2,548,000
A012-1 REGULAR ALLOWANCES			2,548,000	2,548,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			424,000 616,000 324,000 240,000 288,000 368,000	424,000 616,000 324,000 240,000 288,000 368,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			368,000 288,000	368,000 288,000
Creation of New Posts for Primary Schools			5,426,000	5,426,000
Govt. Primary Schools (F) Booni, Chitral			5,426,000	5,426,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5426000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SEF		Rs	Rs
CL6040 Sub Divisional Edu:Officer (M), Chitral				
(01-2019) Creation of New Posts for Sub-Divisiona Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,369,000	8,369,000
A011 TOTAL PAY	20		4,538,000	4,538,000
A011-1 TOTAL PAY OF OFFICER	20		4,538,000	4,538,000
A01101 Basic Pay Of Officer	20		4,538,000	4,538,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	20		4,538,000	4,538,000
A012 TOTAL ALLOWANCES			3,831,000	3,831,000
A012-1 REGULAR ALLOWANCES			3,831,000	3,831,000
A01202 House Rent Allowance			982,000	982,000
A01203 Conveyance Allowance			1,200,000	1,200,000
A01217 Medical Allowance			360,000	360,000
A0122M Adhoc Releif Allowance 2016			381,000	381,000
A0122Y Ad-hoc Relief Allowance 2017			454,000	454,000
A0123G Ad-hoc Relief Allowance-2018			454,000	454,000
Creation of New Posts for Sub-Divisional Education Offices			8,369,000	8,369,000
Sub Divisional Edu:Officer (M), Chitral			8,369,000	8,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8369000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	SPENT DURING THE 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE	PVICES	Rs	Rs	Rs	
091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF				
CL6041 Sub Div: Edu:Officer (M) Booni, Chitral					
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000	
A011 TOTAL PAY	9		2,042,000	2,042,000	
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000	
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000	
A012 TOTAL ALLOWANCES			1,724,000	1,724,000	
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000	
A01202 House Rent Allowance			442,000	442,000	
A01203 Conveyance Allowance			540,000	540,000	
A01217 Medical Allowance			162,000	162,000	
A0122M Adhoc Releif Allowance 2016			172,000	172,000	
A0122Y Ad-hoc Relief Allowance 2017			204,000	204,000	
A0123G Ad-hoc Relief Allowance-2018			204,000	204,000	
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000	
Sub Div: Edu:Officer (M) Booni, Chitral			3,766,000	3,766,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT TO BE	HE		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER			
CL6042 Sub Divisional Edu:Officer (F), Chitral C	Chitral			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance			442,000	442,000
A01203 Conveyance Allowance			540,000	540,000
A01217 Medical Allowance			162,000	162,000
A0122M Adhoc Releif Allowance 2016			172,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			204,000	204,000
A0123G Ad-hoc Relief Allowance-2018			204,000	204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
Sub Divisional Edu:Officer (F), Chitral Chitral			3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SI		WICE		
091 0911	PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATIO				
0911	ADMINISTRATION	N AFFAIK SEKV	ICES		
CL6043	Sub Div: Edu:Officer (F) Booni, Chitral				
(01-2019)	Creation of New Posts for Sub-Divisiona Offices	l Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,674,000	1,674,000
A011	TOTAL PAY	4		908,000	908,000
A011-1	TOTAL PAY OF OFFICER	4		908,000	908,000
A01101	Basic Pay Of Officer	4		908,000	908,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	4		908,000	908,000
A012	TOTAL ALLOWANCES			766,000	766,000
A012-1	REGULAR ALLOWANCES			766,000	766,000
A01202	House Rent Allowance			196,000	196,000
A01203	Conveyance Allowance			240,000	240,000
A01217	Medical Allowance			72,000	72,000
	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			76,000 91,000	76,000 91,000
A0122Y A0123G	Ad-hoc Relief Allowance-2018			91,000	91,000
Creation of Offices	f New Posts for Sub-Divisional Education			1,674,000	1,674,000
Sub Div: I	Edu:Officer (F) Booni, Chitral			1,674,000	1,674,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1674000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
CL6178 Sub Divisional Education Office (Male)  Malkhow Chitral	Γorkhow			
(01-2019) Creation of New Posts for Sub-Divisional Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,695,000	6,695,000
A011 TOTAL PAY	<u>16</u>		3,631,000	3,631,000
A011-1 TOTAL PAY OF OFFICER	16		3,631,000	3,631,000
A01101 Basic Pay Of Officer	16		3,631,000	3,631,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	16		3,631,000	3,631,000
A012 TOTAL ALLOWANCES			3,064,000	3,064,000
A012-1 REGULAR ALLOWANCES			3,064,000	3,064,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			785,000 960,000 288,000 305,000 363,000 363,000	785,000 960,000 288,000 305,000 363,000 363,000
Creation of New Posts for Sub-Divisional Education Offices			6,695,000	6,695,000
Sub Divisional Education Office (Male) Torkhow Malkhow Chitral			6,695,000	6,695,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6695000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				E SPENT DURING TI R 2019-2020	HE
CLASSIF	ONAL-CUM OBJECT TICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 0911	EDUCATION AFFAIRS AND SIPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	N AFFAIR & SER		Rs	Rs
CL6179	Sub Divisional Education Office (Female) Malkhow Chitral	) Torkhow			
(01-2019)	Creation of New Posts for Sub-Divisiona Offices	l Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000
A011	TOTAL PAY	6		1,362,000	1,362,000
A011-1	TOTAL PAY OF OFFICER	6		1,362,000	1,362,000
A01101	Basic Pay Of Officer	6		1,362,000	1,362,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000
A012	TOTAL ALLOWANCES			1,149,000	1,149,000
A012-1	REGULAR ALLOWANCES			1,149,000	1,149,000
A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			295,000 360,000 108,000 114,000 136,000	295,000 360,000 108,000 114,000 136,000
Creation of Offices	New Posts for Sub-Divisional Education			2,511,000	2,511,000
Sub Division	nal Education Office (Female) Torkhow Chitral			2,511,000	2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				E SPENT DURING TE R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS AND SEPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SER		Rs	Rs
CL6180	Sub Divisional Education Office (Male) Dr Chitral	rosh			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,440,000	5,440,000
A011	TOTAL PAY	13		2,950,000	2,950,000
A011-1	TOTAL PAY OF OFFICER	13		2,950,000	2,950,000
A01101	Basic Pay Of Officer	13		2,950,000	2,950,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	13		2,950,000	2,950,000
A012	TOTAL ALLOWANCES			2,490,000	2,490,000
A012-1	REGULAR ALLOWANCES			2,490,000	2,490,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			638,000 780,000 234,000 248,000 295,000	638,000 780,000 234,000 248,000 295,000
Creation o	f New Posts for Sub-Divisional Education			5,440,000	5,440,000
Sub Division	onal Education Office (Male) Drosh			5,440,000	5,440,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5440000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
CL6181 Sub Divisional Education Office (Female) Chitral	Drosh			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,674,000	1,674,000
A011 TOTAL PAY	4		908,000	908,000
A011-1 TOTAL PAY OF OFFICER	4		908,000	908,000
A01101 Basic Pay Of Officer	4		908,000	908,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	4		908,000	908,000
A012 TOTAL ALLOWANCES			766,000	766,000
A012-1 REGULAR ALLOWANCES			766,000	766,000
A01202 House Rent Allowance			196,000	196,000
A01203 Conveyance Allowance			240,000	240,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Releif Allowance 2016			76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			91,000	91,000
A0123G Ad-hoc Relief Allowance-2018			91,000	91,000
Creation of New Posts for Sub-Divisional Education Offices			1,674,000	1,674,000
Sub Divisional Education Office (Female) Drosh Chitral			1,674,000	1,674,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1674000 /-(Recurring) will be required for the purpose during 2019-2020

# 360 CL21C23 (018) AGRICULTURE

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CL6014 DISTRICT DIRECTOR AGRICULTURE (EXTENSION) CHITRAL		445,000	445,000
(01-2019) Creation of Posts for the District Director Agriculture (Extension) Chitral		445,000	445,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		445,000	445,000

#### 361 AGRICULTURE

Charged: **Voted:** 445,000 445,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** PLANTS PROTECTION AND LOCUST 042104 445,000 445,000 CONTROL (Voted) 445,000 445,000 **Total** 

## 362 AGRICULTURE

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		YEAR 2019-2020		
		NON RECURRING	RECURRING	TOTAL
OBJEC	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		445,000	445,000
A011	TOTAL PAY		235,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		235,000	235,000
A01151	Basic Pay Other Staff		235,000	235,000
A012	TOTAL ALLOWANCES		210,000	210,000
A012-1	TOTAL REGULAR ALLOWANCES		210,000	210,000
A01202	House Rent Allowance		70,000	70,000
A01203	Conveyance Allowance		37,000	37,000
A01217	Medical Allowance		33,000	33,000
A0122M	Adhoc Releif Allowance 2016		23,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
A0123G	Ad-hoc Relief Allowance-2018		24,000	24,000
NET TO	DTAL		445,000	445,000

363 AGRICULTURE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	106,000
09	1	129,000
TOTAL:	2	235,000

#### 364 AGRICULTURE

#### 042104 PLANTS PROTECTION AND LOCUST CONTROL

				E SPENT DURING TH R 2019-2020	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULAR E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042104	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION AGRICULTURE PLANTS PROTECTION A			Rs	Rs
CL6014	DISTRICT DIRECTOR AGRICUL	LTURE (EXTENSION) CHIT	TRAL		
(01-2019)	Creation of Posts for the District Agriculture (Extension) Chitral	Director			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			445,000	445,000
A011	TOTAL PAY	2		235,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF	2		235,000	235,000
A01151	Basic Pay Other Staff	2		235,000	235,000
F015	Field Assistant (BF	PS-09) 1		129,000	129,000
F020	Field Worker (BF	PS-03) 1		106,000	106,000
A012	TOTAL ALLOWANCES			210,000	210,000
A012-1	REGULAR ALLOWANCES			210,000	210,000
A01202 A01203 A01217 A0122M A0122Y A0123G		17		70,000 37,000 33,000 23,000 23,000 24,000	70,000 37,000 33,000 23,000 23,000 24,000
	of Posts for the District Director re (Extension) Chitral			445,000	445,000
DISTRIC	T DIRECTOR AGRICULTURE (EX	TENSION) CHITRAL		445,000	445,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 445000 /-(Recurring) will be required for the purpose during 2019-2020

# 365 CL21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CL6139 Population Welfare Chitral		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Chitral		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Charged:

			Voted:	1,130,000
		Gran	d Total:	1,130,000
Head of	Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON		ГНЕ
		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
108103	PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000
	Total		1,130,000	1,130,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A01239	Special allowance		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs
CL6139	Population Welfare Chitral				
(01-2019)	Creation of posts for Population Welfare	Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
A01202 A01203 A01217 A0122M A0122Y A01239	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Special allowance			105,000 154,000 54,000 53,000 64,000	105,000 154,000 54,000 53,000 64,000
001	Special Allowance			64,000	64,000

#### 108103 PAPULATION WELAFE MEASUREMENT

		AMOUNT TO BI	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS	NUMBER OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASU	UREMENT			
CL6139 Population Welfare Chitral				
(01-2019) Creation of posts for Population Welfare	Chitral			
Creation of posts for Population Welfare Chitral			1,130,000	1,130,000
Population Welfare Chitral		1,130,000	1,130,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

## 371 CU21C09 (6) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
CU6001 Deputy Commissioner District Chitral Upper		3,062,000	3,062,000	
(01-2019) Creation of Posts for the office of Deputy Commissioner District Chitral		1,100,000	1,100,000	
(02-2019) Creation of Posts for the office of Deputy Commissioner District Chitral		1,962,000	1,962,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,062,000	3,062,000	

Head of Department:-

**FUNCTIONAL** 

Total

042101

**SUMMARY** 

ADMINISTRATION/LAND (Voted)

Charged:

	Voted:	3,062,000
Gran	Grand Total:	
AMOUNT TO B	E SPENT DURING	ГНЕ
YE	AR 2019-2020	
NON RECURRING	RECURRING	TOTAL
Rs	Rs	Rs
	3,062,000	3,062,000

3,062,000

3,062,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OPHECE	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,062,000	3,062,000
A011	TOTAL PAY		1,745,000	1,745,000
A011-1	TOTAL PAY OF OFFICERS	_	1,645,000	1,645,000
A01101	Basic Pay Of Officer		1,645,000	1,645,000
A011-2	TOTAL PAY OF OTHER STAFF		100,000	100,000
A01151	Basic Pay Other Staff		100,000	100,000
A012	TOTAL ALLOWANCES	_	1,317,000	1,317,000
A012-1	TOTAL REGULAR ALLOWANCES		1,317,000	1,317,000
A01202	House Rent Allowance		327,000	327,000
A01203	Conveyance Allowance		340,000	340,000
A01217	Medical Allowance		113,000	113,000
A01224	Entertainment Allowance		50,000	50,000
A01226	Computer Allowance		72,000	72,000
A0122M	Adhoc Releif Allowance 2016		155,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G	Ad-hoc Relief Allowance-2018		155,000	155,000
NET TO	ΓAL		3,062,000	3,062,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
11	1	100,000
16	3	681,000
17	4	964,000
TOTAL:	8	1,745,000

#### 042101 ADMINISTRATION/LAND

					E SPENT DURING TI R 2019-2020	HE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATI AGRICULTURE ADMINISTRATION/LA		STRY & FISHII	Rs NG	Rs	Rs
CU6001	Deputy Commissioner District	Chitral Uppe	er			
(01-2019)	Creation of Posts for the offic Commissioner District Chitral					
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			1,100,000	1,100,000
A011	TOTAL PAY	-	4		700,000	700,000
A011-1	TOTAL PAY OF OFFICER	-	3		600,000	600,000
A01101	Basic Pay Of Officer	_	3		600,000	600,000
A007	Accounts Officer	(BPS-17)	1		200,000	200,000
P038	Planning Officer	(BPS-17)	1		200,000	200,000
S166	Superintendent	(BPS-17)	1		200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	-	1		100,000	100,000
A01151	Basic Pay Other Staff	_	1		100,000	100,000
S136	Sub Engineer	(BPS-11)	1		100,000	100,000
A012	TOTAL ALLOWANCES				400,000	400,000
A012-1	REGULAR ALLOWANCES				400,000	400,000
A01202	House Rent Allowance				100,000	100,000
A01203	Conveyance Allowance				100,000	100,000
A01217	Medical Allowance				50,000	50,000
A01224	Entertainment Allowance Adhoc Releif Allowance	2016			50,000 50,000	50,000 50,000
A0123G	Ad-hoc Relief Allowance				50,000	50,000
	f Posts for the office of Deputy ner District Chitral	y			1,100,000	1,100,000

#### 042101 ADMINISTRATION/LAND

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORES AGRICULTURE ADMINISTRATION/LAND	TRY & FISHIN	Rs NG	Rs	Rs
CU6001	Deputy Commissioner District Chitral Upper	•			
(02-2019)	Creation of Posts for the office of Deputy Commissioner District Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,962,000	1,962,000
A011	TOTAL PAY	4		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICER	4		1,045,000	1,045,000
A01101	Basic Pay Of Officer	4		1,045,000	1,045,000
P084	Programmer (BPS-17)	1		364,000	364,000
C082	Computer Operator (BPS-16)	3		681,000	681,000
A012	TOTAL ALLOWANCES			917,000	917,000
A012-1	REGULAR ALLOWANCES			917,000	917,000
A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			227,000 240,000 63,000 72,000 105,000 105,000	227,000 240,000 63,000 72,000 105,000 105,000
	of Posts for the office of Deputy oner District Chitral			1,962,000	1,962,000
Deputy Commissioner District Chitral Upper 3,062,000					3,062,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3062000 /-(Recurring) will be required for the purpose during 2019-2020

## 377 CU21C17 (13) HEALTH

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
CU6002 District Health Officer Chitral Upper		7,058,000	7,058,000	
(01-2019) Creation of Posts for District Health Officer Chitral Upper		7,058,000	7,058,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		7,058,000	7,058,000	

#### 378 HEALTH

#### 076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT OF THE SCHEME OF NON OF THE SCHEME O					AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
D76	CLASSIFICATION & PARTICULARS		OF	NON		TOTAL	
Contact of Posts for District Health Officer Chitral Upper   Chitral Upper	076 0761	HEALTH ADMINIST ADMINISTRATION	FRATION		Rs	Rs	Rs
Chitral Upper   A01   TOTAL EMPLOYEES RELATED	CU6002	District Health Officer Chi	tral Upper				
A011   TOTAL PAY	(01-2019)		rict Health Office	er			
A011-1         TOTAL PAY OF OFFICER         7         2,995,000         2,995,00           A01101         Basic Pay Of Officer         7         2,995,000         2,995,00           D086         District Health Officer         1         731,000         731,00           D312         Deputy District Health Officer         (BPS-19)         1         480,000         480,00           C114         Coordinator         (BPS-18)         2         960,000         960,00           S657         Survellance Officer         (BPS-17)         1         350,000         350,00           C082         Computer Operator         (BPS-16)         1         237,000         237,00           C003         Office Assistant         (BPS-16)         1         237,000         237,00           A011-2         TOTAL PAY OF OTHER STAFF         7         1,650,000         1,650,00           S035         Senior Clerk         (BPS-14)         1         400,000         400,00           S035         Senior Clerk         (BPS-06)         1         250,000         250,00           C057         Chowkidar         (BPS-03)         1         200,000         200,00           N005         Naib Qasid         (BPS-03) </th <th>A01</th> <th></th> <th>LATED</th> <th></th> <th></th> <th>7,058,000</th> <th>7,058,000</th>	A01		LATED			7,058,000	7,058,000
A01101         Basic Pay Of Officer         7         2,995,000         2,995,00           D086         District Health Officer         (BPS-20)         1         731,000         731,00           D312         Deputy District Health Officer         (BPS-19)         1         480,000         480,00           C114         Coordinator         (BPS-18)         2         960,000         960,00           S657         Survellance Officer         (BPS-17)         1         350,000         350,00           C082         Computer Operator         (BPS-16)         1         237,000         237,00           C003         Office Assistant         (BPS-16)         1         237,000         237,00           A011-2         TOTAL PAY OF OTHER STAFF         7         1,650,000         1,650,00           S035         Senior Clerk         (BPS-14)         1         400,000         400,00           D112         Driver         (BPS-06)         1         250,000         250,00           C057         Chowkidar         (BPS-03)         1         200,000         200,00           N005         Naib Qasid         (BPS-03)         3         600,000         600,00           S162         Sweeper<	A011	TOTAL PAY	-	14		4,645,000	4,645,000
D086         District Health Officer         (BPS-20)         1         731,000         731,00           D312         Deputy District Health Officer         (BPS-19)         1         480,000         480,00           C114         Coordinator         (BPS-18)         2         960,000         960,00           S657         Survellance Officer         (BPS-17)         1         350,000         350,00           C082         Computer Operator         (BPS-16)         1         237,000         237,00           C003         Office Assistant         (BPS-16)         1         237,000         237,00           A011-2         TOTAL PAY OF OTHER STAFF         7         1,650,000         1,650,00           S035         Senior Clerk         (BPS-14)         1         400,000         400,00           D112         Driver         (BPS-06)         1         250,000         250,00           C057         Chowkidar         (BPS-03)         1         200,000         200,00           N005         Naib Qasid         (BPS-03)         3         600,000         600,00           S162         Sweeper         (BPS-03)         1         200,000         200,00	A011-1	TOTAL PAY OF OFFICE	R _	7		2,995,000	2,995,000
Officer  D312 Deputy District (BPS-19) 1 480,000 480,000 480,000 Health Officer  C114 Coordinator (BPS-18) 2 960,000 960,000 S657 Survellance Officer (BPS-17) 1 350,000 350,000 C082 Computer Operator (BPS-16) 1 237,000 237,000 C090 Office Assistant (BPS-16) 1 237,000 237,000 C090 Office Assistant (BPS-16) 1 237,000 237,000 C090 Office Assistant (BPS-16) 1 237,000 1,650,000 1,650,000 C090 Office Assistant (BPS-14) 1 400,000 400,000 D112 Driver (BPS-06) 1 250,000 250,000 C057 Chowkidar (BPS-03) 1 200,000 200,000 N005 Naib Qasid (BPS-03) 3 600,000 600,000 S162 Sweeper (BPS-03) 1 200,000 200,000 S162 Sweeper (BPS-03) 1 S00,000 S162 Sweeper (BPS-03) S162 Sweeper (BPS-03) 1 S00,000 S162 Sweeper (BPS-03) S162 Sw	A01101	Basic Pay Of Officer	-	7		2,995,000	2,995,000
Health Officer  C114 Coordinator (BPS-18) 2 960,000 960,00  S657 Survellance Officer (BPS-17) 1 350,000 350,00  C082 Computer Operator (BPS-16) 1 237,000 237,00  O003 Office Assistant (BPS-16) 1 237,000 237,00  A011-2 TOTAL PAY OF 7 1,650,000 1,650,00  OTHER STAFF  A01151 Basic Pay Other Staff 7 1,650,000 1,650,00  S035 Senior Clerk (BPS-14) 1 400,000 400,00  D112 Driver (BPS-06) 1 250,000 250,00  C057 Chowkidar (BPS-03) 1 200,000 200,00  N005 Naib Qasid (BPS-03) 3 600,000 600,00  S162 Sweeper (BPS-03) 1 200,000 200,000	D086		(BPS-20)	1		731,000	731,000
S657         Survellance Officer         (BPS-17)         1         350,000         350,00           C082         Computer Operator         (BPS-16)         1         237,000         237,00           O003         Office Assistant         (BPS-16)         1         237,000         237,00           A011-2         TOTAL PAY OF OTHER STAFF         7         1,650,000         1,650,00           A01151         Basic Pay Other Staff         7         1,650,000         1,650,00           S035         Senior Clerk         (BPS-14)         1         400,000         400,00           D112         Driver         (BPS-06)         1         250,000         250,00           C057         Chowkidar         (BPS-03)         1         200,000         200,00           N005         Naib Qasid         (BPS-03)         3         600,000         600,00           S162         Sweeper         (BPS-03)         1         200,000         200,00	D312		(BPS-19)	1		480,000	480,000
C082         Computer Operator         (BPS-16)         1         237,000         237,00           O003         Office Assistant         (BPS-16)         1         237,000         237,00           A011-2         TOTAL PAY OF OTHER STAFF         7         1,650,000         1,650,00           A01151         Basic Pay Other Staff         7         1,650,000         1,650,00           S035         Senior Clerk         (BPS-14)         1         400,000         400,00           D112         Driver         (BPS-06)         1         250,000         250,00           C057         Chowkidar         (BPS-03)         1         200,000         200,00           N005         Naib Qasid         (BPS-03)         3         600,000         600,00           S162         Sweeper         (BPS-03)         1         200,000         200,000	C114	Coordinator	(BPS-18)	2		960,000	960,000
O003         Office Assistant         (BPS-16)         1         237,000         237,00           A011-2         TOTAL PAY OF OTHER STAFF         7         1,650,000         1,650,00           A01151         Basic Pay Other Staff         7         1,650,000         1,650,00           S035         Senior Clerk         (BPS-14)         1         400,000         400,00           D112         Driver         (BPS-06)         1         250,000         250,00           C057         Chowkidar         (BPS-03)         1         200,000         200,00           N005         Naib Qasid         (BPS-03)         3         600,000         600,00           S162         Sweeper         (BPS-03)         1         200,000         200,00	S657	Survellance Officer	(BPS-17)	1		350,000	350,000
A011-2 TOTAL PAY OF OTHER STAFF  A01151 Basic Pay Other Staff  7 1,650,000 1,650,000  S035 Senior Clerk (BPS-14) 1 400,000 400,000  D112 Driver (BPS-06) 1 250,000 250,000  C057 Chowkidar (BPS-03) 1 200,000 200,000  N005 Naib Qasid (BPS-03) 3 600,000 600,000  S162 Sweeper (BPS-03) 1 200,000 200,000	C082	Computer Operator	(BPS-16)	1		237,000	237,000
OTHER STAFF         A01151       Basic Pay Other Staff       7       1,650,000       1,650,00         S035       Senior Clerk       (BPS-14)       1       400,000       400,00         D112       Driver       (BPS-06)       1       250,000       250,00         C057       Chowkidar       (BPS-03)       1       200,000       200,00         N005       Naib Qasid       (BPS-03)       3       600,000       600,00         S162       Sweeper       (BPS-03)       1       200,000       200,00	O003	Office Assistant	(BPS-16)	1		237,000	237,000
S035       Senior Clerk       (BPS-14)       1       400,000       400,00         D112       Driver       (BPS-06)       1       250,000       250,00         C057       Chowkidar       (BPS-03)       1       200,000       200,00         N005       Naib Qasid       (BPS-03)       3       600,000       600,00         S162       Sweeper       (BPS-03)       1       200,000       200,00	A011-2		-			1,650,000	1,650,000
D112       Driver       (BPS-06)       1       250,000       250,000         C057       Chowkidar       (BPS-03)       1       200,000       200,000         N005       Naib Qasid       (BPS-03)       3       600,000       600,000         S162       Sweeper       (BPS-03)       1       200,000       200,000	A01151	Basic Pay Other Staff	-	7		1,650,000	1,650,000
C057       Chowkidar       (BPS-03)       1       200,000       200,000         N005       Naib Qasid       (BPS-03)       3       600,000       600,000         S162       Sweeper       (BPS-03)       1       200,000       200,000	S035	Senior Clerk	(BPS-14)	1		400,000	400,000
N005       Naib Qasid       (BPS-03)       3       600,000       600,000         S162       Sweeper       (BPS-03)       1       200,000       200,000	D112	Driver	(BPS-06)	1		250,000	250,000
S162 Sweeper (BPS-03) 1 200,000 200,000	C057	Chowkidar	(BPS-03)	1		200,000	200,000
·	N005	Naib Qasid	(BPS-03)	3		600,000	600,000
A012 TOTAL ALLOWANCES 2,413,000 2,413,000	S162	Sweeper	(BPS-03)	1		200,000	200,000
	A012	TOTAL ALLOWANCES				2,413,000	2,413,000

379 HEALTH

#### 076101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs **07 HEALTH** 076 HEALTH ADMINISTRATION 0761 **ADMINISTRATION ADMINISTRATION** 076101 CU6002 District Health Officer Chitral Upper (01-2019)Creation of Posts for District Health Officer Chitral Upper 2,413,000 2,413,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 110,000 110,000 A01202 Conveyance Allowance 400,000 400,000 A01203 Medical Allowance A01217 300,000 300,000 A0121B Health Professional Allowance 1,000,000 1,000,000 A0121T Adhoc Relief Allowance 2013 84,000 84,000 A0122C Adhoc Relief Allowance - 2015 30,000 30,000 A0122M Adhoc Releif Allowance 2016 190,000 190,000 A0122Y Ad-hoc Relief Allowance 2017 149,000 149,000 A0123G Ad-hoc Relief Allowance-2018 150,000 150,000 7,058,000 Creation of Posts for District Health Officer 7,058,000 Chitral Upper

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7058000 /-(Recurring) will be required for the purpose during 2019-2020

District Health Officer Chitral Upper

7,058,000

7,058,000

# 380 CU21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
CU6004 District Education Officer (Male) Chitral Upper		5,270,000	5,270,000	
(01-2019) Creation of Posts for the Office of District Education Officer (Male), Chitral Upper		5,270,000	5,270,000	
CU6005 District Education Officer (Female) Chitral Upper		5,270,000	5,270,000	
(01-2019) Creation of Posts for the Office of District Education Officer (Female), Chitral Upper		5,270,000	5,270,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		10,540,000	10.540.000	

#### 092102 ADMINISTRATION

					E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 092 0921 092102	EDUCATION AFFAII SECONDARY EDUCA SECONDARY EDUCA ADMINISTRATION	ATION AFF	AIRS AND SER		Rs	Rs
CU6004	District Education Officer (	(Male) Chitral	Upper			
(01-2019)	Creation of Posts for the C Education Officer (Male), C		et			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			5,270,000	5,270,000
A011	TOTAL PAY		13		3,106,000	3,106,000
A011-1	TOTAL PAY OF OFFICE	R	5		2,065,000	2,065,000
A01101	Basic Pay Of Officer		5		2,065,000	2,065,000
D084	District Education Officer	(BPS-19)	1		782,000	782,000
D042	Deputy District Education Officer	(BPS-18)	1		463,000	463,000
S166	Superintendent	(BPS-17)	1		366,000	366,000
A057	Assistant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,041,000	1,041,000
A01151	Basic Pay Other Staff		8		1,041,000	1,041,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
J013	Junior Clerk	(BPS-11)	1		152,000	152,000
D112	Driver	(BPS-06)	1		128,000	128,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				2,164,000	2,164,000

#### 092102 ADMINISTRATION

		AMOUNT TO BI YEA	НE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS		NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 092 SECONDARY EDUCATION AFF 0921 SECONDARY EDUCATION AFF 092102 ADMINISTRATION	AIRS AND SER		Rs	Rs
CU6004 District Education Officer (Male) Chitral	Upper			
(01-2019) Creation of Posts for the Office of Distric	t			
Education Officer (Male), Chitral Upper A012-1 REGULAR ALLOWANCES			2,164,000	2,164,000
A01202 House Rent Allowance			298,000	298,000
A01203 Conveyance Allowance			499,000	499,000
A01207 Washing Allowance			8,000	8,000
A01208 Dress Allowance			6,000	6,000
A0120D Integrated Allowance A01217 Medical Allowance			11,000	11,000
A01217 Medical Allowance A0121T Adhoc Relief Allowance 2013			276,000 127,000	276,000 127,000
A0122C Adhoc Relief Allowance - 2015			64,000	64,000
A0122M Adhoc Releif Allowance 2016			253,000	253,000
A0122Y Ad-hoc Relief Allowance 2017			311,000	311,000
A0123G Ad-hoc Relief Allowance-2018			311,000	311,000
Creation of Posts for the Office of District Education Officer (Male), Chitral Upper			5,270,000	5,270,000
District Education Officer (Male) Chitral Upper			5,270,000	5,270,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5270000 /-(Recurring) will be required for the purpose during 2019-2020

#### 092102 ADMINISTRATION

					E SPENT DURING TI R 2019-2020	HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 092 0921 092102	EDUCATION AFFAIR SECONDARY EDUCA SECONDARY EDUCA ADMINISTRATION	ATION AFF	AIRS AND SER		Rs	Rs
CU6005	District Education Officer	(Female) Chitra	l Upper			
(01-2019)	Creation of Posts for the C Education Officer (Female)					
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			5,270,000	5,270,000
A011	TOTAL PAY		13		3,106,000	3,106,000
A011-1	TOTAL PAY OF OFFICE	R	5		2,065,000	2,065,000
A01101	Basic Pay Of Officer		5		2,065,000	2,065,000
D084	District Education Officer	(BPS-19)	1		782,000	782,000
D042	Deputy District Education Officer	(BPS-18)	1		463,000	463,000
S166	Superintendent	(BPS-17)	1		366,000	366,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A057	Assistant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,041,000	1,041,000
A01151	Basic Pay Other Staff		8		1,041,000	1,041,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
J013	Junior Clerk	(BPS-11)	1		152,000	152,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				2,164,000	2,164,000

#### 092102 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTI	IONAL-CUM OBJECT	<b>NUMBER</b>			
CLASSI	FICATION & PARTICULARS	OF	NON		
OF THI	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SE	RVICES			
092 0921 092102	SECONDARY EDUCATION AFF SECONDARY EDUCATION AFF ADMINISTRATION				
CU6005	District Education Officer (Female) Chitra	l Upper			
(01-2019)	Creation of Posts for the Office of Distric	t			
	Education Officer (Female), Chitral Upper	•			
A012-1	REGULAR ALLOWANCES			2,164,000	2,164,000
A01202	House Rent Allowance			298,000	298,000
A01203	Conveyance Allowance			499,000	499,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			6,000	6,000
A0120D	C			11,000	11,000
A01217	Medical Allowance			276,000	276,000
A0121T	Adhoc Relief Allowance 2013			127,000	127,000
A0122C	Adhoc Relief Allowance - 2015			64,000	64,000
A0122M	Adhoc Releif Allowance 2016			253,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017			311,000	311,000
A0123G	Ad-hoc Relief Allowance-2018			311,000	311,000
	of Posts for the Office of District Officer (Female), Chitral Upper			5,270,000	5,270,000
	ducation Officer (Female) Chitral Upper			5,270,000	5,270,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5270000 /-(Recurring) will be required for the purpose during 2019-2020

# 385 CU21C47 (28) POPULATION WELFARE DEPARTMENT

COHEME COHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CU6003 District Population Welfare Hospital Chitral Upper		5,758,000	5,758,000
(01-2019) Creation of Posts for the Office of District Population Welfare Hospital, Chitral Upper		5,758,000	5,758,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		5,758,000	5,758,000

Head of Department:-

**FUNCTIONAL** 

(Voted)

**Total** 

108103

**SUMMARY** 

POPULATION WELFARE MEASURES

Charged:

| Voted: | 5,758,000 |
| Grand Total: | 5,758,000 |
| AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 |
NON RECURRING	RECURRING	TOTAL	
Rs	Rs	Rs	Rs
5,758,000	5,758,000		

5,758,000

5,758,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,758,000	5,758,000
A011	TOTAL PAY		3,895,000	3,895,000
A011-1	TOTAL PAY OF OFFICERS		2,006,000	2,006,000
A01101	Basic Pay Of Officer		2,006,000	2,006,000
A011-2	TOTAL PAY OF OTHER STAFF		1,889,000	1,889,000
A01151	Basic Pay Other Staff		1,889,000	1,889,000
A012	TOTAL ALLOWANCES		1,863,000	1,863,000
A012-1	TOTAL REGULAR ALLOWANCES		1,863,000	1,863,000
A01202	House Rent Allowance		320,000	320,000
A01203	Conveyance Allowance		579,000	579,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		29,000	29,000
A01227	Project allowance		326,000	326,000
A0122M	Adhoc Releif Allowance 2016		273,000	273,000
A01239	Special allowance		326,000	326,000
NET TO	OTAL		5,758,000	5,758,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	2	254,000
08	1	136,000
11	2	301,000
12	2	318,000
13	1	171,000
14	2	364,000
16	2	454,000
17	3	1,092,000
18	1	460,000
TOTAL:	19	3,895,000

#### 108103 POPULATION WELFARE MEASURES

					E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFA		SURES	Rs	Rs	Rs
CU6003	District Population Welfare H	ospital Chit	ral Upper			
(01-2019)	Creation of Posts for the Offi Population Welfare Hospital,					
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			5,758,000	5,758,000
A011	TOTAL PAY		19		3,895,000	3,895,000
A011-1	TOTAL PAY OF OFFICER		6		2,006,000	2,006,000
A01101	Basic Pay Of Officer		6		2,006,000	2,006,000
D472	District Population Welfare Officer	(BPS-18)	1		460,000	460,000
D474	Deputy Demographer	(BPS-17)	1		364,000	364,000
D596	Deputy District Population Welfare Offic	(BPS-17)	2		728,000	728,000
A005	Accountant	(BPS-16)	1		227,000	227,000
A591	Assistant District Population Welfare Of	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		13		1,889,000	1,889,000
A01151	Basic Pay Other Staff		13		1,889,000	1,889,000
J024	Junior Scale Stenographer	(BPS-14)	1		182,000	182,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
P088	Projectionist	(BPS-13)	1		171,000	171,000
A004	Accounts Assistant	(BPS-12)	1		159,000	159,000
S109	Statistical Assistant	(BPS-12)	1		159,000	159,000
J013	Junior Clerk	(BPS-11)	2		301,000	301,000

#### 108103 POPULATION WELFARE MEASURES

					E SPENT DURING TI R 2019-2020	HE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTORY OTHERS OTHERS POPULATION WI		URES	Rs	Rs	Rs
CU6003	District Population Wel	lfare Hospital Chitra	l Upper			
(01-2019)	Creation of Posts for t					
S127	Population Welfare Hos Store Keeper	spital, Chitral Upper (BPS-08)	r 1		136,000	136,000
D112	Driver	(BPS-06)	2		254,000	254,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
M010	Mali	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCE	es			1,863,000	1,863,000
A012-1	REGULAR ALLOWAN	NCES			1,863,000	1,863,000
A01202 A01203	House Rent Allowa Conveyance Allowa				320,000 579,000	320,000 579,000
A01207	Washing Allowance				2,000	2,000
A01208 A0120D	Dress Allowance Integrated Allowance				2,000 6,000	2,000 6,000
A0120D A01217	Medical Allowance	:e			29,000	29,000
A01217	Project allowance				326,000	326,000
	Adhoc Releif Allow	vance 2016			273,000	273,000
A01239	Special allowance				326,000	326,000
001	Special Allowance				326,000	326,000
	f Posts for the Office of Welfare Hospital, Chitr				5,758,000	5,758,000
District Po	opulation Welfare Hospita	al Chitral Upper			5,758,000	5,758,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5758000 /-(Recurring) will be required for the purpose during 2019-2020

## 391 DI21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

~ ~			1EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
DI6012	Sub Divisional Edu:Officer (M), D.I.Khan		12,136,000	12,136,000	
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		12,136,000	12,136,000	
DI6015	Sub Divisional Edu:Officer (F), D.I.Khan		9,624,000	9,624,000	
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		9,624,000	9,624,000	
DI6016	Sub Div:Edu:Officer (F), Kulachi, D. I. Khan		3,348,000	3,348,000	
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,348,000	3,348,000	
DI6017	Sub Div:Edu:Officer (M),Kulachi,D.I.Khan		1,674,000	1,674,000	
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		1,674,000	1,674,000	
DI6119	Govt. Primary Schools (M) D.I.Khan	-	20,228,000	20,228,000	
(01-2019)	Creation of New Posts for Primary Schools		20,228,000	20,228,000	
DI6120	Govt. Primary Schools (F) D.I.Khan		19,668,000	19,668,000	
(01-2019)	Creation of New Posts for Primary Schools		19,668,000	19,668,000	
DI6121	Govt.Primary Schools(F) Kulachi, D.I. Khan	·	9,554,000	9,554,000	
(01-2019)	Creation of New Posts for Primary Schools		9,554,000	9,554,000	
DI6122	Govt.Primary Schools(M) Kulachi, D. I. Khan	-	9,272,000	9,272,000	

SCHEM	E SCHEME NAME	NON		
NO.	E SCHEME NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01-2019	) Creation of New Posts for Primary Schools		9,272,000	9,272,000
DI6215	Govt.Primary Schools(F)Paharpur,D.I.Khan		21,070,000	21,070,000
(01-2019	) Creation of New Posts for Primary Schools		21,070,000	21,070,000
DI6216	Sub Div:Edu:Officer (F),Paharpur,DI Khan		6,276,000	6,276,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		6,276,000	6,276,000
DI6217	Sub Div:Edu:Officer (M),Paharpur,DI Khan		11,717,000	11,717,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		11,717,000	11,717,000
DI6218	Govt.Primary Schools(M)Paharpur,D.I.Khan		40,182,000	40,182,000
(01-2019	) Creation of New Posts for Primary Schools		40,182,000	40,182,000
DI6219	Sub Div:Edu:Officer (F),Prora, D.I.Khan		4,604,000	4,604,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		4,604,000	4,604,000
DI6220	Govt.Primary School (F) Parova D.I.Khan		23,320,000	23,320,000
(01-2019	) Creation of New Posts for Primary Schools		23,320,000	23,320,000
DI6221	Govt.Primary Schools (M) Prora, D.I.Khan	-	25,568,000	25,568,000
(01-2019	) Creation of New Posts for Primary Schools		25,568,000	25,568,000

			AR 2019-2020	
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DI6222	Sub Div:Edu:Officer (M),Prora, D.I.Khan		7,950,000	7,950,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,950,000	7,950,000
DI6304	SUB-DIVISIONAL EDUCATION OFFICE DARBAND (FEMALE) DI KHAN		2,511,000	2,511,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000
DI6305	SUB-DIVISIONAL EDUCATION OFFICE DARBAND (MALE) DI KHAN		4,604,000	4,604,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		4,604,000	4,604,000
DI6360	Govt.Primary Schools(Female) Teh.Draban		7,868,000	7,868,000
(01-2019)	Creation of New Posts for Primary Schools		7,868,000	7,868,000
DI6361	Govt.Primary Schools(Male) Teh.Draban		11,804,000	11,804,000
(01-2019)	Creation of New Posts for Primary Schools		11,804,000	11,804,000
Total Scl	hemes: 20 Total SNEs:20 GRAND TOTAL:		252,978,000	252,978,000

Charged:

**Voted:** 252,978,000

Grand Total:

252,978,000

iicau oi Deparament.	Head	of	<b>Department:</b>
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#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCTIO	SUMMARY NAL	Rs	Rs	Rs
091103 A	ADMINISTRATION (Voted)		64,444,000	64,444,000
091102 F	PRIMARY (Voted)		188,534,000	188,534,000
7	Гotal		252,978,000	252,978,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		252,978,000	252,978,000
A011	TOTAL PAY		142,198,000	142,198,000
A011-1	TOTAL PAY OF OFFICERS		34,946,000	34,946,000
A01101	Basic Pay Of Officer		34,946,000	34,946,000
A011-2	TOTAL PAY OF OTHER STAFF		107,252,000	107,252,000
A01151	Basic Pay Other Staff		107,252,000	107,252,000
A012	TOTAL ALLOWANCES	_	110,780,000	110,780,000
A012-1	TOTAL REGULAR ALLOWANCES		110,780,000	110,780,000
A01202	House Rent Allowance		23,351,000	23,351,000
A01203	Conveyance Allowance		32,236,000	32,236,000
A01217	Medical Allowance		14,850,000	14,850,000
A0122M	Adhoc Releif Allowance 2016		11,905,000	11,905,000
A0122Y	Ad-hoc Relief Allowance 2017		14,219,000	14,219,000
A0123G	Ad-hoc Relief Allowance-2018		14,219,000	14,219,000
NET TO	OTAL .		252,978,000	252,978,000

#### 396 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	671	107,252,000
16	154	34,946,000
TOTAL:	825	142,198,000

#### 091102 PRIMARY

				E SPENT DURING T R 2019-2020	нЕ
	-CUM OBJECT TION & PARTICULARS EME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE. 0911 PRE-	CATION AFFAIRS AND SI & PRIMARY EDUCATION & PRIMARY EDUCATION MARY	AFFAIR & SER		Rs	Rs
DI6119 Govt.	Primary Schools (M) D.I.Khan				
(01-2019) Creati	on of New Posts for Primary Scho	ols			
A01 TOTA EXPE	L EMPLOYEES RELATED NSES.			20,228,000	20,228,000
A011 TOTA	L PAY	72		11,508,000	11,508,000
	L PAY OF CR STAFF	72		11,508,000	11,508,000
A01151 Basic	Pay Other Staff	<u>72</u>		11,508,000	11,508,000
P006 Prima Teach	ary School (BPS-12)	72		11,508,000	11,508,000
A012 TOTA	L ALLOWANCES			8,720,000	8,720,000
A012-1 REGU	LAR ALLOWANCES			8,720,000	8,720,000
A01203 Conv A01217 Medic A0122M Adho A0122Y Ad-ho	e Rent Allowance eyance Allowance cal Allowance c Releif Allowance 2016 oc Relief Allowance 2017 oc Relief Allowance-2018			1,694,000 2,468,000 1,296,000 962,000 1,150,000 1,150,000	1,694,000 2,468,000 1,296,000 962,000 1,150,000
Creation of New 1	Posts for Primary Schools			20,228,000	20,228,000
Govt. Primary Sci	hools (M) D.I.Khan			20,228,000	20,228,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20228000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICU OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
	S AND SERVICES UCATION AFFAIR & SER DUCATION AFFAIR SERV		Rs	Rs
DI6120 Govt. Primary Schools (F) D	.I.Khan			
(01-2019) Creation of New Posts for Pr	rimary Schools			
A01 TOTAL EMPLOYEES RELA EXPENSES.	ATED		19,668,000	19,668,000
A011 TOTAL PAY	<u>70</u>		11,188,000	11,188,000
A011-2 TOTAL PAY OF OTHER STAFF	<del>70</del>		11,188,000	11,188,000
A01151 Basic Pay Other Staff	70		11,188,000	11,188,000
P006 Primary School Teacher	(BPS-12) 70		11,188,000	11,188,000
A012 TOTAL ALLOWANCES			8,480,000	8,480,000
A012-1 REGULAR ALLOWANCES			8,480,000	8,480,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance A0122Y Ad-hoc Relief Allowance A0123G Ad-hoc Relief Allowance	e 2017		1,648,000 2,400,000 1,260,000 936,000 1,118,000 1,118,000	1,648,000 2,400,000 1,260,000 936,000 1,118,000 1,118,000
Creation of New Posts for Primary Scho	ools		19,668,000	19,668,000
Govt. Primary Schools (F) D.I.Khan			19,668,000	19,668,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 19668000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DI6121 Govt.Primary Schools(F) Kulachi, D.I.Khan				
(01-2019) Creation of New Posts for Primary Schools				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,554,000	9,554,000
A011 TOTAL PAY	34		5,434,000	5,434,000
A011-2 TOTAL PAY OF OTHER STAFF	34		5,434,000	5,434,000
A01151 Basic Pay Other Staff	34		5,434,000	5,434,000
P006 Primary School (BPS-12) Teacher	34		5,434,000	5,434,000
A012 TOTAL ALLOWANCES			4,120,000	4,120,000
A012-1 REGULAR ALLOWANCES			4,120,000	4,120,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			800,000 1,166,000 612,000 454,000 544,000	800,000 1,166,000 612,000 454,000 544,000
Creation of New Posts for Primary Schools			9,554,000	9,554,000
Govt.Primary Schools(F) Kulachi, D.I. Khan			9,554,000	9,554,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9554000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				SPENT DURING TI R 2019-2020	HE
	AL-CUM OBJECT SATION & PARTICULARS CHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PR 0911 PR	DUCATION AFFAIRS AND SE RE.& PRIMARY EDUCATION RE- & PRIMARY EDUCATION RIMARY	AFFAIR & SER		Rs	Rs
DI6122 Go	ovt.Primary Schools(M) Kulachi,D.I.Kha	n			
(01-2019) Cre	eation of New Posts for Primary Schoo	ls			
	OTAL EMPLOYEES RELATED  APENSES.			9,272,000	9,272,000
A011 TO	OTAL PAY	33		5,274,000	5,274,000
	OTAL PAY OF THER STAFF	33		5,274,000	5,274,000
A01151 Ba	asic Pay Other Staff	33		5,274,000	5,274,000
	rimary School (BPS-12) eacher	33		5,274,000	5,274,000
A012 TO	OTAL ALLOWANCES			3,998,000	3,998,000
A012-1 RE	EGULAR ALLOWANCES			3,998,000	3,998,000
	ouse Rent Allowance			776,000 1,130,000	776,000 1,130,000
	edical Allowance			594,000	594,000
	dhoc Releif Allowance 2016			442,000	442,000
	d-hoc Relief Allowance 2017			528,000	528,000
	d-hoc Relief Allowance-2018			528,000	528,000
Creation of Ne	ew Posts for Primary Schools			9,272,000	9,272,000
Govt.Primary S	Schools(M) Kulachi, D. I. Khan			9,272,000	9,272,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9272000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

ELINGTIONAL CUM ODIECO	Г	MUMBED		E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFA 091 PRE.& PRIMARY 0911 PRE- & PRIMARY 091102 PRIMARY	EDUCATION .	AFFAIR & SER		Rs	Rs
DI6215 Govt.Primary Schools(F)P	Paharpur, D. I. Khan				
(01-2019) Creation of New Posts fo	or Primary Schools	5			
A01 TOTAL EMPLOYEES R EXPENSES.	ELATED			21,070,000	21,070,000
A011 TOTAL PAY	-	<u>75</u>		11,988,000	11,988,000
A011-2 TOTAL PAY OF OTHER STAFF	-	<u>75</u>		11,988,000	11,988,000
A01151 Basic Pay Other Staff	f _	<u>75</u>		11,988,000	11,988,000
P006 Primary School Teacher	(BPS-12)	75		11,988,000	11,988,000
A012 TOTAL ALLOWANCES				9,082,000	9,082,000
A012-1 REGULAR ALLOWANC	ES			9,082,000	9,082,000
A01202 House Rent Allowand A01203 Conveyance Allowand A01217 Medical Allowance A0122M Adhoc Relief Allowand A0122Y Ad-hoc Relief Allowand A0123G Ad-hoc Relief Allowand	nce 2016 ance 2017			1,764,000 2,570,000 1,350,000 1,002,000 1,198,000 1,198,000	1,764,000 2,570,000 1,350,000 1,002,000 1,198,000 1,198,000
Creation of New Posts for Primary S	Schools			21,070,000	21,070,000
Govt.Primary Schools(F)Paharpur,D.I	.Khan			21,070,000	21,070,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 21070000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DI6218 Govt.Primary Schools(M)Paharpur,D.I.Kh	an			
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			40,182,000	40,182,000
A011 TOTAL PAY	143		22,858,000	22,858,000
A011-2 TOTAL PAY OF OTHER STAFF	143		22,858,000	22,858,000
A01151 Basic Pay Other Staff	143		22,858,000	22,858,000
P006 Primary School (BPS-12) Teacher	143		22,858,000	22,858,000
A012 TOTAL ALLOWANCES			17,324,000	17,324,000
A012-1 REGULAR ALLOWANCES			17,324,000	17,324,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,366,000 4,900,000 2,574,000 1,912,000 2,286,000 2,286,000	3,366,000 4,900,000 2,574,000 1,912,000 2,286,000 2,286,000
Creation of New Posts for Primary Schools			40,182,000	40,182,000
Govt.Primary Schools(M)Paharpur,D.I.Khan			40,182,000	40,182,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 40182000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DI6220 Govt.Primary School (F) Parova D.I.Kha	n			
(01-2019) Creation of New Posts for Primary Scho	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			23,320,000	23,320,000
A011 TOTAL PAY	83		13,266,000	13,266,000
A011-2 TOTAL PAY OF OTHER STAFF	83		13,266,000	13,266,000
A01151 Basic Pay Other Staff	83		13,266,000	13,266,000
P006 Primary School (BPS-12) Teacher	83		13,266,000	13,266,000
A012 TOTAL ALLOWANCES			10,054,000	10,054,000
A012-1 REGULAR ALLOWANCES			10,054,000	10,054,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,954,000 2,844,000 1,494,000 1,110,000 1,326,000 1,326,000	1,954,000 2,844,000 1,494,000 1,110,000 1,326,000 1,326,000
Creation of New Posts for Primary Schools			23,320,000	23,320,000
Govt.Primary School (F) Parova D.I.Khan			23,320,000	23,320,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 23320000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DI6221 Govt.Primary Schools (M) Prora, D.I.Khan	1			
(01-2019) Creation of New Posts for Primary Schools	S			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			25,568,000	25,568,000
A011 TOTAL PAY	91		14,546,000	14,546,000
A011-2 TOTAL PAY OF OTHER STAFF	91		14,546,000	14,546,000
A01151 Basic Pay Other Staff	91		14,546,000	14,546,000
P006 Primary School (BPS-12) Teacher	91		14,546,000	14,546,000
A012 TOTAL ALLOWANCES			11,022,000	11,022,000
A012-1 REGULAR ALLOWANCES			11,022,000	11,022,000
A01202 House Rent Allowance			2,142,000	2,142,000
A01203 Conveyance Allowance			3,118,000	3,118,000
A01217 Medical Allowance			1,638,000	1,638,000
A0122M Adhoc Releif Allowance 2016			1,216,000	1,216,000
A0122Y Ad-hoc Relief Allowance 2017			1,454,000	1,454,000
A0123G Ad-hoc Relief Allowance-2018			1,454,000	1,454,000
Creation of New Posts for Primary Schools			25,568,000	25,568,000
Govt.Primary Schools (M) Prora, D.I.Khan			25,568,000	25,568,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 25568000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DI6360 Govt.Primary Schools(Female) Teh.Drabar	n			
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,868,000	7,868,000
A011 TOTAL PAY	28		4,476,000	4,476,000
A011-2 TOTAL PAY OF OTHER STAFF	28		4,476,000	4,476,000
A01151 Basic Pay Other Staff	28		4,476,000	4,476,000
P006 Primary School (BPS-12) Teacher	28		4,476,000	4,476,000
A012 TOTAL ALLOWANCES			3,392,000	3,392,000
A012-1 REGULAR ALLOWANCES			3,392,000	3,392,000
A01202 House Rent Allowance			658,000	658,000
A01203 Conveyance Allowance			960,000	960,000
A01217 Medical Allowance			504,000	504,000
A0122M Adhoc Releif Allowance 2016			374,000	374,000
A0122Y Ad-hoc Relief Allowance 2017			448,000	448,000
A0123G Ad-hoc Relief Allowance-2018			448,000	448,000
Creation of New Posts for Primary Schools			7,868,000	7,868,000
Govt.Primary Schools(Female) Teh.Draban			7,868,000	7,868,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7868000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SER PRE.& PRIMARY EDUCATION A PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
DI6361	Govt.Primary Schools(Male) Teh.Draban				
(01-2019)	Creation of New Posts for Primary Schools				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			11,804,000	11,804,000
A011	TOTAL PAY	42		6,714,000	6,714,000
A011-2	TOTAL PAY OF OTHER STAFF	42		6,714,000	6,714,000
A01151	Basic Pay Other Staff	42		6,714,000	6,714,000
P006	Primary School (BPS-12) Teacher	42		6,714,000	6,714,000
A012	TOTAL ALLOWANCES			5,090,000	5,090,000
A012-1	REGULAR ALLOWANCES			5,090,000	5,090,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016			988,000 1,440,000 756,000 562,000	988,000 1,440,000 756,000 562,000
	Ad-hoc Relief Allowance 2017			672,000	672,000
A0123G	Ad-hoc Relief Allowance-2018			672,000	672,000
Creation o	of New Posts for Primary Schools			11,804,000	11,804,000
Govt.Prim	nary Schools(Male) Teh.Draban			11,804,000	11,804,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11804000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

Sub Divisional Edu:Officer (M), D.I.Khan

				E SPENT DURING T R 2019-2020	нЕ
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SEF		Rs	Rs
DI6012	Sub Divisional Edu:Officer (M), D.I.Khan	ı			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			12,136,000	12,136,000
A011	TOTAL PAY	29		6,581,000	6,581,000
A011-1	TOTAL PAY OF OFFICER	29		6,581,000	6,581,000
A01101	Basic Pay Of Officer	29		6,581,000	6,581,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	29		6,581,000	6,581,000
A012	TOTAL ALLOWANCES			5,555,000	5,555,000
A012-1	REGULAR ALLOWANCES			5,555,000	5,555,000
A01202 A01203 A01217 A0122M A0122Y A0123G				1,424,000 1,740,000 522,000 553,000 658,000 658,000	1,424,000 1,740,000 522,000 553,000 658,000
Creation of Offices	of New Posts for Sub-Divisional Education			12,136,000	12,136,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12136000 /-(Recurring) will be required for the purpose during 2019-2020

12,136,000

12,136,000

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER				
DI6015 Sub Divisional Edu:Officer (F), D.I.Khan					
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		_	9,624,000	9,624,000	
A011 TOTAL PAY	23		5,219,000	5,219,000	
A011-1 TOTAL PAY OF OFFICER	23		5,219,000	5,219,000	
A01101 Basic Pay Of Officer	23		5,219,000	5,219,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	23		5,219,000	5,219,000	
A012 TOTAL ALLOWANCES			4,405,000	4,405,000	
A012-1 REGULAR ALLOWANCES			4,405,000	4,405,000	
A01202 House Rent Allowance			1,129,000	1,129,000	
A01203 Conveyance Allowance			1,380,000	1,380,000	
A01217 Medical Allowance			414,000	414,000	
A0122M Adhoc Releif Allowance 2016			438,000	438,000	
A0122Y Ad-hoc Relief Allowance 2017			522,000	522,000	
A0123G Ad-hoc Relief Allowance-2018			522,000	522,000	
Creation of New Posts for Sub-Divisional Education Offices			9,624,000	9,624,000	
Sub Divisional Edu:Officer (F), D.I.Khan			9,624,000	9,624,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9624000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
DI6016 Sub Div:Edu:Officer (F),Kulachi,D.I.Khan	n			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,348,000	3,348,000
A011 TOTAL PAY	8		1,815,000	1,815,000
A011-1 TOTAL PAY OF OFFICER	8		1,815,000	1,815,000
A01101 Basic Pay Of Officer	8		1,815,000	1,815,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	8		1,815,000	1,815,000
A012 TOTAL ALLOWANCES			1,533,000	1,533,000
A012-1 REGULAR ALLOWANCES			1,533,000	1,533,000
A01202 House Rent Allowance			393,000	393,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			144,000	144,000
A0122M Adhoc Releif Allowance 2016			152,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			182,000	182,000
A0123G Ad-hoc Relief Allowance-2018			182,000	182,000
Creation of New Posts for Sub-Divisional Education Offices			3,348,000	3,348,000
Sub Div:Edu:Officer (F),Kulachi,D.I.Khan			3,348,000	3,348,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3348000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
DI6017 Sub Div:Edu:Officer (M), Kulachi, D.I. Khar	1			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,674,000	1,674,000
A011 TOTAL PAY	4		908,000	908,000
A011-1 TOTAL PAY OF OFFICER	4		908,000	908,000
A01101 Basic Pay Of Officer	4		908,000	908,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	4		908,000	908,000
A012 TOTAL ALLOWANCES			766,000	766,000
A012-1 REGULAR ALLOWANCES			766,000	766,000
A01202 House Rent Allowance			196,000	196,000
A01203 Conveyance Allowance			240,000	240,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Releif Allowance 2016			76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			91,000	91,000
A0123G Ad-hoc Relief Allowance-2018			91,000	91,000
Creation of New Posts for Sub-Divisional Education Offices			1,674,000	1,674,000
Sub Div:Edu:Officer (M),Kulachi,D.I.Khan			1,674,000	1,674,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1674000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SE		N. T. C. C.		
091 0911	PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION				
091103	ADMINISTRATION	N AFFAIK SEKV	ICES		
DI6216	Sub Div:Edu:Officer (F),Paharpur,DI Kha	an			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,276,000	6,276,000
A011	TOTAL PAY	15		3,404,000	3,404,000
A011-1	TOTAL PAY OF OFFICER	15		3,404,000	3,404,000
A01101	Basic Pay Of Officer	15		3,404,000	3,404,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	15		3,404,000	3,404,000
A012	TOTAL ALLOWANCES			2,872,000	2,872,000
A012-1	REGULAR ALLOWANCES			2,872,000	2,872,000
A01202	House Rent Allowance			736,000	736,000
	Conveyance Allowance			900,000	900,000
A01217	Medical Allowance			270,000	270,000
	Adhoc Releif Allowance 2016			286,000	286,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			340,000 340,000	340,000 340,000
Creation of Offices	f New Posts for Sub-Divisional Education			6,276,000	6,276,000
Sub Div:E	du:Officer (F),Paharpur,DI Khan			6,276,000	6,276,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6276000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SEF			
DI6217 Sub Div:Edu:Officer (M),Paharpur,DI I	Khan			
(01-2019) Creation of New Posts for Sub-Division Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			11,717,000	11,717,000
A011 TOTAL PAY	28		6,354,000	6,354,000
A011-1 TOTAL PAY OF OFFICER	28		6,354,000	6,354,000
A01101 Basic Pay Of Officer	28		6,354,000	6,354,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	28		6,354,000	6,354,000
A012 TOTAL ALLOWANCES			5,363,000	5,363,000
A012-1 REGULAR ALLOWANCES			5,363,000	5,363,000
A01202 House Rent Allowance			1,375,000	1,375,000
A01203 Conveyance Allowance			1,680,000	1,680,000
A01217 Medical Allowance			504,000	504,000
A0122M Adhoc Releif Allowance 2016			534,000	534,000
A0122Y Ad-hoc Relief Allowance 2017			635,000	635,000
A0123G Ad-hoc Relief Allowance-2018			635,000	635,000
Creation of New Posts for Sub-Divisional Education Offices	1		11,717,000	11,717,000
Sub Div:Edu:Officer (M),Paharpur,DI Khan			11,717,000	11,717,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11717000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
DI6219 Sub Div:Edu:Officer (F),Prora, D.I.Khan				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,604,000	4,604,000
A011 TOTAL PAY	11		2,496,000	2,496,000
A011-1 TOTAL PAY OF OFFICER	11		2,496,000	2,496,000
A01101 Basic Pay Of Officer	11		2,496,000	2,496,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	11		2,496,000	2,496,000
A012 TOTAL ALLOWANCES			2,108,000	2,108,000
A012-1 REGULAR ALLOWANCES			2,108,000	2,108,000
A01202 House Rent Allowance			540,000	540,000
A01203 Conveyance Allowance			660,000	660,000
A01217 Medical Allowance			198,000	198,000
A0122M Adhoc Releif Allowance 2016			210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000
Creation of New Posts for Sub-Divisional Education Offices			4,604,000	4,604,000
Sub Div:Edu:Officer (F),Prora, D.I.Khan			4,604,000	4,604,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4604000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING YEAR 2019-2020			НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	FFAIR & SER			
DI6222 Sub Div:Edu:Officer (M),Prora, D.I.Khan				
(01-2019) Creation of New Posts for Sub-Divisional Ed Offices	lucation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,950,000	7,950,000
A011 TOTAL PAY	19		4,311,000	4,311,000
A011-1 TOTAL PAY OF OFFICER	19		4,311,000	4,311,000
A01101 Basic Pay Of Officer	19		4,311,000	4,311,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	19		4,311,000	4,311,000
A012 TOTAL ALLOWANCES			3,639,000	3,639,000
A012-1 REGULAR ALLOWANCES			3,639,000	3,639,000
A01202 House Rent Allowance			933,000	933,000
A01203 Conveyance Allowance			1,140,000	1,140,000
A01217 Medical Allowance			342,000	342,000
A0122M Adhoc Releif Allowance 2016			362,000	362,000
A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			431,000 431,000	431,000 431,000
Creation of New Posts for Sub-Divisional Education Offices			7,950,000	7,950,000
Sub Div:Edu:Officer (M),Prora, D.I.Khan			7,950,000	7,950,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7950000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

AMOUNT TO BE SPENT DURING YEAR 2019-2020				HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
DI6304 SUB-DIVISIONAL EDUCATION OFFICE DI KHAN	E DARBAND (FEMA)	LE)		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000
A011 TOTAL PAY	6		1,362,000	1,362,000
A011-1 TOTAL PAY OF OFFICER	6		1,362,000	1,362,000
A01101 Basic Pay Of Officer	6		1,362,000	1,362,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000
A012 TOTAL ALLOWANCES			1,149,000	1,149,000
A012-1 REGULAR ALLOWANCES			1,149,000	1,149,000
A01202 House Rent Allowance			295,000	295,000
A01203 Conveyance Allowance			360,000	360,000
A01217 Medical Allowance			108,000	108,000
A0122M Adhoc Releif Allowance 2016			114,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G Ad-hoc Relief Allowance-2018			136,000	136,000
Creation of New Posts for Sub-Divisional Education Offices			2,511,000	2,511,000
SUB-DIVISIONAL EDUCATION OFFICE DARBANI DI KHAN	) (FEMALE)		2,511,000	2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION	ON AFFAIR & SER		Rs	Rs
DI6305 SUB-DIVISIONAL EDUCATION OFF KHAN	ICE DARBAND (MALE	) DI		
(01-2019) Creation of New Posts for Sub-Divisio Offices	nal Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,604,000	4,604,000
A011 TOTAL PAY	11		2,496,000	2,496,000
A011-1 TOTAL PAY OF OFFICER	11		2,496,000	2,496,000
A01101 Basic Pay Of Officer	11		2,,496,000	2,496,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	5) 11		2,496,000	2,496,000
A012 TOTAL ALLOWANCES			2,108,000	2,108,000
A012-1 REGULAR ALLOWANCES			2,108,000	2,108,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			540,000 660,000 198,000 210,000 250,000	540,000 660,000 198,000 210,000 250,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000
Creation of New Posts for Sub-Divisional Education Offices	on —		4,604,000	4,604,000
SUB-DIVISIONAL EDUCATION OFFICE DARBA	AND (MALE) DI		4,604,000	4,604,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4604000 /-(Recurring) will be required for the purpose during 2019-2020

#### 417 DI21C23 (18) AGRICULTURE

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DI6141 DISTT:OFFICER AGRI:D.I.KHAN		411,000	411,000
(01-2019) Creaiton of Posts for the Office of District Director Agriculture Extension D.I.Khan		411,000	411,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		411,000	411,000

#### 418 AGRICULTURE

Charged: **Voted:** 411,000 411,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** PLANTS PROTECTION AND LOCUST 042104 411,000 411,000 CONTROL (Voted) 411,000 **Total** 411,000

#### 419 AGRICULTURE

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

411,000

411,000

NON **TOTAL** RECURRING RECURRING  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 411,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 411,000 A011 167,000 167.000 TOTAL PAY A011-2 TOTAL PAY OF OTHER STAFF 167,000 167,000 A01151 Basic Pay Other Staff 167,000 167,000 A012 TOTAL ALLOWANCES 244,000 244,000 244,000 244,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 82,000 82,000 A01203 Conveyance Allowance 48,000 48,000 A01217 Medical Allowance 33,000 33,000 A0122M Adhoc Releif Allowance 2016 27,000 27,000 A0122Y Ad-hoc Relief Allowance 2017 27,000 27,000 A0123G Ad-hoc Relief Allowance-2018 27,000 27,000

**NET TOTAL** 

#### 420 AGRICULTURE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	167,000
TOTAL:	1	167,000

#### 421 AGRICULTURE

#### 042104 PLANTS PROTECTION AND LOCUST CONTROL

			E SPENT DURING TH R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FORE 0421 AGRICULTURE 042104 PLANTS PROTECTION AND LO			Rs	Rs
DI6141 DISTT:OFFICER AGRI:D.I.KHAN				
(01-2019) Creaiton of Posts for the Office of District Director Agriculture Extension D.I.Khan	et			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			411,000	411,000
A011 TOTAL PAY	1		167,000	167,000
A011-2 TOTAL PAY OF OTHER STAFF	1		167,000	167,000
A01151 Basic Pay Other Staff	1		167,000	167,000
S062 Senior Storekeeper (BPS-14)	1		167,000	167,000
A012 TOTAL ALLOWANCES			244,000	244,000
A012-1 REGULAR ALLOWANCES			244,000	244,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016			82,000 48,000 33,000 27,000	82,000 48,000 33,000 27,000
A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			27,000 27,000	27,000 27,000
Creaiton of Posts for the Office of District Director Agriculture Extension D.I.Khan			411,000	411,000
DISTT:OFFICER AGRI:D.I.KHAN			411,000	411,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 411000 /-(Recurring) will be required for the purpose during 2019-2020

		1 EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA6010	Sub Div:Edu:Officer (M),Timergara		7,532,000	7,532,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,532,000	7,532,000
DA6013	Sub Div:Edu:Officer (F), Timergara		4,604,000	4,604,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		4,604,000	4,604,000
DA6140	GOVT. PRIMARY SCHOOLS (M) SAMARBAGH		23,438,000	23,438,000
(01-2019)	Creation of New Posts for Primary Schools		23,438,000	23,438,000
DA6141	Govt. Primary Schools (F), Timergara Dir Lower	_	6,446,000	6,446,000
(01-2019)	Creation of New Posts for Primary Schools		6,446,000	6,446,000
DA6143	Sub Div:Edu:Officer (F), Samarbagh	_	3,348,000	3,348,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,348,000	3,348,000
DA6144	Govt PrimarySchool(F)Samarbagh,Dir Lower		12,892,000	12,892,000
(01-2019)	Creation of New Posts for Primary Schools		12,892,000	12,892,000
DA6151	Govt. Primary Schools (Male), Distirct Dir Lower	_	24,022,000	24,022,000
(01-2019)	Creation of New Posts for Primary Schools		24,022,000	24,022,000
DA6152	Sub Div:Edu:Officer (M), Samarbagh		6,276,000	6,276,000

COHEME COHEME NAME	1EAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		6,276,000	6,276,000
DA6297 SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (FEMALE) DIR LOWER		5,859,000	5,859,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		5,859,000	5,859,000
DA6298 SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (MALE) DIR LOWER		8,788,000	8,788,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		8,788,000	8,788,000
DA6299 SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (FEMALE) DIR LOWER		4,185,000	4,185,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		4,185,000	4,185,000
DA6300 SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (MALE) DIR LOWER		5,859,000	5,859,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		5,859,000	5,859,000
DA6301 SUB-DIVISIONAL EDUCATION OFFICE KHALL (FEMALE) DIR LOWER		1,255,000	1,255,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		1,255,000	1,255,000
DA6302 SUB-DIVISIONAL EDUCATION OFFICE KHALL (MALE) DIR LOWER		3,766,000	3,766,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
DA6303 SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (FEMALE) DIR LOWER		3,766,000	3,766,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000

		1EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA6304	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER		6,276,000	6,276,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		6,276,000	6,276,000
DA6305	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (FEMALE) DIR LOWER		2,091,000	2,091,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,091,000	2,091,000
DA6306	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER		3,766,000	3,766,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
DA6312	Govt. Primary Schools(Female) Adenzai		20,212,000	20,212,000
(01-2019)	Creation of New Posts for Primary Schools		20,212,000	20,212,000
DA6315	Govt. Primary Schools(Male) Munda		9,376,000	9,376,000
(01-2019)	Creation of New Posts for Primary Schools		9,376,000	9,376,000
DA6316	Govt. Primary Schools(Female) Munda		9,376,000	9,376,000
(01-2019)	Creation of New Posts for Primary Schools		9,376,000	9,376,000
DA6319	Govt. Primary Schools(Male)Balambat		24,316,000	24,316,000
(01-2019)	Creation of New Posts for Primary Schools		24,316,000	24,316,000
DA6320	Govt. Primary Schools(Male)Khall		7,030,000	7,030,000
(01-2019)	Creation of New Posts for Primary Schools		7,030,000	7,030,000

COMPAND COMPAND NAME		YEAR 2019-2020 NON		
SCHEMI NO.	E SCHEME NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA6324	Govt. Primary Schools(Female) Lal Qala		15,822,000	15,822,000
(01-2019)	Creation of New Posts for Primary Schools		15,822,000	15,822,000
DA6325	Govt. Primary Schools(Female) Balambat		16,410,000	16,410,000
(01-2019)	Creation of New Posts for Primary Schools		16,410,000	16,410,000
DA6326	Govt. Primary Schools(Female) Khall		7,030,000	7,030,000
(01-2019)	Creation of New Posts for Primary Schools		7,030,000	7,030,000
DA6318	Govt. Primary Schools(Male), Lal Qila (MALE) DIR LOWER		34,572,000	34,572,000
(01-2019)	Creation of New Posts for Primary Schools		34,572,000	34,572,000
DA6321	Govt. Primary Schools(Male), Adinzai District Dir Lower		28,416,000	28,416,000
(01-2019)	Creation of New Posts for Primary Schools		28,416,000	28,416,000
Total Sc	hemes: 28 Total SNEs:28 GRAND TOTAL:		306,729,000	306,729,000

Charged:

Voted: 306,729,000 Total: 306,729,000

Grand Total:

Head of Department:-

	YEAR 2019-2020		
	NON RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		204,786,000	204,786,000
091103 ADMINISTRATION (Voted)		101,943,000	101,943,000
Total		306,729,000	306,729,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		306,729,000	306,729,000
A011	TOTAL PAY		167,120,000	167,120,000
A011-1	TOTAL PAY OF OFFICERS		36,534,000	36,534,000
A01101	Basic Pay Of Officer		36,534,000	36,534,000
A011-2	TOTAL PAY OF OTHER STAFF		130,586,000	130,586,000
A01151	Basic Pay Other Staff		130,586,000	130,586,000
A012	TOTAL ALLOWANCES	_	139,609,000	139,609,000
A012-1	TOTAL REGULAR ALLOWANCES		139,609,000	139,609,000
A01202	House Rent Allowance		27,129,000	27,129,000
A01203	Conveyance Allowance		37,656,000	37,656,000
A01217	Medical Allowance		17,604,000	17,604,000
A0122M	Adhoc Releif Allowance 2016		13,990,000	13,990,000
A0122Y	Ad-hoc Relief Allowance 2017		16,713,000	16,713,000
A01233	Unattractive Area Allowance		9,804,000	9,804,000
A0123G	Ad-hoc Relief Allowance-2018		16,713,000	16,713,000
NET TO	OTAL		306,729,000	306,729,000

# 428 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	817	130,586,000
16	161	36,534,000
TOTAL:	978	167,120,000

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DA6140 GOVT. PRIMARY SCHOOLS (M) SAMAI	RBAGH			
(01-2019) Creation of New Posts for Primary Schools	5			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			23,438,000	23,438,000
A011 TOTAL PAY	80		12,788,000	12,788,000
A011-2 TOTAL PAY OF OTHER STAFF	80		12,788,000	12,788,000
A01151 Basic Pay Other Staff	80		12,788,000	12,788,000
P006 Primary School (BPS-12) Teacher	80		12,788,000	12,788,000
A012 TOTAL ALLOWANCES			10,650,000	10,650,000
A012-1 REGULAR ALLOWANCES			10,650,000	10,650,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,882,000 2,742,000 1,440,000 1,070,000 1,278,000 960,000	1,882,000 2,742,000 1,440,000 1,070,000 1,278,000 960,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			960,000 1,278,000	960,000 1,278,000
Creation of New Posts for Primary Schools			23,438,000	23,438,000
GOVT. PRIMARY SCHOOLS (M) SAMARBAGH			23,438,000	23,438,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 23438000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES **PRIMARY** 091102 Govt. Primary Schools (F), Timergara Dir Lower DA6141 (01-2019)Creation of New Posts for Primary Schools 6,446,000 6,446,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 22 3.516.000 3.516.000 TOTAL PAY A011 A011-2 TOTAL PAY OF 22 3.516.000 3.516.000 OTHER STAFF 22 Basic Pay Other Staff 3.516.000 3.516.000 A01151 P006 Primary School (BPS-12) 22 3,516,000 3,516,000 Teacher A012 TOTAL ALLOWANCES 2.930.000 2.930.000 REGULAR ALLOWANCES 2.930.000 2,930,000 A012-1 A01202 House Rent Allowance 518,000 518,000 Conveyance Allowance 754,000 754,000 A01203 A01217 Medical Allowance 396,000 396,000 A0122M Adhoc Releif Allowance 2016 294,000 294,000 Ad-hoc Relief Allowance 2017 A0122Y 352,000 352,000 Unattractive Area Allowance A01233 264,000 264,000 001 Unattractive Area Allowance 264,000 264,000 A0123G Ad-hoc Relief Allowance-2018 352,000 352,000 Creation of New Posts for Primary Schools 6,446,000 6,446,000 6,446,000 6,446,000 Govt. Primary Schools (F), Timergara Dir Lower

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6446000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091102 PRIMARY	AFFAIR & SEF		Rs	Rs
DA6144 Govt PrimarySchool(F)Samarbagh,Dir Lo	ower			
(01-2019) Creation of New Posts for Primary Scho	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,892,000	12,892,000
A011 TOTAL PAY	44		7,032,000	7,032,000
A011-2 TOTAL PAY OF OTHER STAFF	44		7,032,000	7,032,000
A01151 Basic Pay Other Staff	44		7,032,000	7,032,000
P006 Primary School (BPS-12) Teacher	44		7,032,000	7,032,000
A012 TOTAL ALLOWANCES			5,860,000	5,860,000
A012-1 REGULAR ALLOWANCES			5,860,000	5,860,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,036,000 1,508,000 792,000 588,000 704,000 528,000	1,036,000 1,508,000 792,000 588,000 704,000 528,000
O01 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			528,000 704,000	528,000 704,000
Creation of New Posts for Primary Schools			12,892,000	12,892,000
Govt PrimarySchool(F)Samarbagh,Dir Lower			12,892,000	12,892,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12892000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DA6151 Govt. Primary Schools (Male), Distirct Di	r Lower			
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			24,022,000	24,022,000
A011 TOTAL PAY	82		13,106,000	13,106,000
A011-2 TOTAL PAY OF OTHER STAFF	82		13,106,000	13,106,000
A01151 Basic Pay Other Staff	82		13,106,000	13,106,000
P006 Primary School (BPS-12) Teacher	82		13,106,000	13,106,000
A012 TOTAL ALLOWANCES			10,916,000	10,916,000
A012-1 REGULAR ALLOWANCES			10,916,000	10,916,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,930,000 2,810,000 1,476,000 1,096,000 1,310,000 984,000	1,930,000 2,810,000 1,476,000 1,096,000 1,310,000 984,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			984,000 1,310,000	984,000 1,310,000
Creation of New Posts for Primary Schools			24,022,000	24,022,000
Govt. Primary Schools (Male), Distirct Dir Lower			24,022,000	24,022,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24022000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SECOND 1911 PRE.& PRIMARY EDUCATION 1911 PRE- & PRIMARY EDUCATION 191102 PRIMARY	AFFAIR & SER		Rs	Rs
DA6312 Govt. Primary Schools(Female) Adenzai				
(01-2019) Creation of New Posts for Primary School	ds			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			20,212,000	20,212,000
A011 TOTAL PAY	69		11,028,000	11,028,000
A011-2 TOTAL PAY OF OTHER STAFF	69		11,028,000	11,028,000
A01151 Basic Pay Other Staff	69		11,028,000	11,028,000
P006 Primary School (BPS-12) Teacher	69		11,028,000	11,028,000
A012 TOTAL ALLOWANCES			9,184,000	9,184,000
A012-1 REGULAR ALLOWANCES			9,184,000	9,184,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,624,000 2,364,000 1,242,000 922,000 1,102,000 828,000	1,624,000 2,364,000 1,242,000 922,000 1,102,000 828,000
O01 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			828,000 1,102,000	828,000 1,102,000
Creation of New Posts for Primary Schools			20,212,000	20,212,000
Govt. Primary Schools(Female) Adenzai			20,212,000	20,212,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20212000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SEF		Rs	Rs
DA6315 Govt. Primary Schools(Male) Munda				
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,376,000	9,376,000
A011 TOTAL PAY	32		5,114,000	5,114,000
A011-2 TOTAL PAY OF OTHER STAFF	32		5,114,000	5,114,000
A01151 Basic Pay Other Staff	32		5,114,000	5,114,000
P006 Primary School (BPS-12) Teacher	32		5,114,000	5,114,000
A012 TOTAL ALLOWANCES			4,262,000	4,262,000
A012-1 REGULAR ALLOWANCES			4,262,000	4,262,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			754,000 1,096,000 576,000 428,000 512,000 384,000	754,000 1,096,000 576,000 428,000 512,000 384,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			384,000 512,000	384,000 512,000
Creation of New Posts for Primary Schools			9,376,000	9,376,000
Govt. Primary Schools(Male) Munda			9,376,000	9,376,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9376000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING TE R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DA6316 Govt. Primary Schools(Female) Munda				
(01-2019) Creation of New Posts for Primary Schools	ı			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,376,000	9,376,000
A011 TOTAL PAY	32		5,114,000	5,114,000
A011-2 TOTAL PAY OF OTHER STAFF	32		5,114,000	5,114,000
A01151 Basic Pay Other Staff	32		5,114,000	5,114,000
P006 Primary School (BPS-12) Teacher	32		5,114,000	5,114,000
A012 TOTAL ALLOWANCES			4,262,000	4,262,000
A012-1 REGULAR ALLOWANCES			4,262,000	4,262,000
A01202 House Rent Allowance			754,000	754,000
A01203 Conveyance Allowance			1,096,000	1,096,000
A01217 Medical Allowance			576,000	576,000
A0122M Adhoc Releif Allowance 2016			428,000	428,000
A0122Y Ad-hoc Relief Allowance 2017			512,000	512,000
A01233 Unattractive Area Allowance			384,000	384,000
001 Unattractive Area Allowance			384,000	384,000
A0123G Ad-hoc Relief Allowance-2018			512,000	512,000
Creation of New Posts for Primary Schools			9,376,000	9,376,000
Govt. Primary Schools(Female) Munda			9,376,000	9,376,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9376000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DA6319 Govt. Primary Schools(Male)Balambat				
(01-2019) Creation of New Posts for Primary Schools	S			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			24,316,000	24,316,000
A011 TOTAL PAY	83		13,266,000	13,266,000
A011-2 TOTAL PAY OF OTHER STAFF	83		13,266,000	13,266,000
A01151 Basic Pay Other Staff	83		13,266,000	13,266,000
P006 Primary School (BPS-12) Teacher	83		13,266,000	13,266,000
A012 TOTAL ALLOWANCES			11,050,000	11,050,000
A012-1 REGULAR ALLOWANCES			11,050,000	11,050,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,954,000 2,844,000 1,494,000 1,110,000 1,326,000 996,000	1,954,000 2,844,000 1,494,000 1,110,000 1,326,000 996,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			996,000 1,326,000	996,000 1,326,000
Creation of New Posts for Primary Schools			24,316,000	24,316,000
Govt. Primary Schools(Male)Balambat			24,316,000	24,316,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24316000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

	YEA	E SPENT DURING T R 2019-2020	HĽ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SERVICES 091 PRE.& PRIMARY EDUCATION AFFAIR & SE 0911 PRE- & PRIMARY EDUCATION AFFAIR SER' 091102 PRIMARY		Rs	Rs
DA6320 Govt. Primary Schools(Male)Khall			
(01-2019) Creation of New Posts for Primary Schools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		7,030,000	7,030,000
A011 TOTAL PAY <u>24</u>		3,836,000	3,836,000
A011-2 TOTAL PAY OF COTHER STAFF 24		3,836,000	3,836,000
A01151 Basic Pay Other Staff24		3,836,000	3,836,000
P006 Primary School (BPS-12) 24 Teacher		3,836,000	3,836,000
A012 TOTAL ALLOWANCES		3,194,000	3,194,000
A012-1 REGULAR ALLOWANCES		3,194,000	3,194,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016		564,000 822,000 432,000 320,000	564,000 822,000 432,000 320,000
A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance		384,000 288,000	384,000 288,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018		288,000 384,000	288,000 384,000
Creation of New Posts for Primary Schools		7,030,000	7,030,000
Govt. Primary Schools(Male)Khall		7,030,000	7,030,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7030000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SEF		Rs	Rs
DA6324 Govt. Primary Schools(Female) Lal Qala				
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,822,000	15,822,000
A011 TOTAL PAY	54		8,632,000	8,632,000
A011-2 TOTAL PAY OF OTHER STAFF	54		8,632,000	8,632,000
A01151 Basic Pay Other Staff	54		8,632,000	8,632,000
P006 Primary School (BPS-12) Teacher	54		8,632,000	8,632,000
A012 TOTAL ALLOWANCES			7,190,000	7,190,000
A012-1 REGULAR ALLOWANCES			7,190,000	7,190,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,270,000 1,850,000 972,000 722,000 864,000 648,000	1,270,000 1,850,000 972,000 722,000 864,000 648,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			648,000 864,000	648,000 864,000
Creation of New Posts for Primary Schools			15,822,000	15,822,000
Govt. Primary Schools(Female) Lal Qala			15,822,000	15,822,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15822000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				E SPENT DURING T R 2019-2020	HE
	NAL-CUM OBJECT CATION & PARTICULARS CHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PF 0911 PF	DUCATION AFFAIRS AND SER RE.& PRIMARY EDUCATION A RE- & PRIMARY EDUCATION RIMARY	AFFAIR & SEF		Rs	Rs
DA6325 Go	ovt. Primary Schools(Female) Balambat				
(01-2019) Cr	reation of New Posts for Primary Schools				
	OTAL EMPLOYEES RELATED XPENSES.			16,410,000	16,410,000
A011 TO	OTAL PAY	56		8,952,000	8,952,000
-	OTAL PAY OF THER STAFF	<u>56</u>		8,952,000	8,952,000
A01151 Ba	asic Pay Other Staff	56		8,952,000	8,952,000
	rimary School (BPS-12) eacher	56		8,952,000	8,952,000
A012 TO	OTAL ALLOWANCES			7,458,000	7,458,000
A012-1 RE	EGULAR ALLOWANCES			7,458,000	7,458,000
A01203 Co A01217 Mo A0122M Ac	ouse Rent Allowance onveyance Allowance ledical Allowance dhoc Releif Allowance 2016			1,318,000 1,920,000 1,008,000 748,000	1,318,000 1,920,000 1,008,000 748,000
	d-hoc Relief Allowance 2017 nattractive Area Allowance			896,000 672,000	896,000 672,000
	nattractive Area Allowance d-hoc Relief Allowance-2018			672,000 896,000	672,000 896,000
Creation of No	ew Posts for Primary Schools			16,410,000	16,410,000
Govt. Primary	Schools(Female) Balambat			16,410,000	16,410,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16410000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DA6326 Govt. Primary Schools(Female) Khall				
(01-2019) Creation of New Posts for Primary Schools	s			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,030,000	7,030,000
A011 TOTAL PAY	24		3,836,000	3,836,000
A011-2 TOTAL PAY OF OTHER STAFF	24		3,836,000	3,836,000
A01151 Basic Pay Other Staff	24		3,836,000	3,836,000
P006 Primary School (BPS-12) Teacher	24		3,836,000	3,836,000
A012 TOTAL ALLOWANCES			3,194,000	3,194,000
A012-1 REGULAR ALLOWANCES			3,194,000	3,194,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			564,000 822,000 432,000 320,000 384,000 288,000	564,000 822,000 432,000 320,000 384,000 288,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			288,000 384,000	288,000 384,000
Creation of New Posts for Primary Schools			7,030,000	7,030,000
Govt. Primary Schools(Female) Khall			7,030,000	7,030,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7030000 /-(Recurring) will be required for the purpose during 2019-2020

#### **091102 PRIMARY**

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
DA6321	Govt. Primary Schools(Male), Adinzai Dist Lower	rict Dir			
(01-2019)	Creation of New Posts for Primary School	ols			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			28,416,000	28,416,000
A011	TOTAL PAY	97		15,504,000	15,504,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>97</u>		15,504,000	15,504,000
A01151	Basic Pay Other Staff	97		15,504,000	15,504,000
P006	Primary School (BPS-12) Teacher	97		15,504,000	15,504,000
A012	TOTAL ALLOWANCES			12,912,000	12,912,000
A012-1	REGULAR ALLOWANCES			12,912,000	12,912,000
A01202	House Rent Allowance			2,282,000	2,282,000
A01203	Conveyance Allowance			3,324,000	3,324,000
A01217	Medical Allowance			1,746,000	1,746,000
	Adhoc Releif Allowance 2016			1,296,000	1,296,000
A0122Y A01233	Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			1,550,000 1,164,000	1,550,000 1,164,000
AU1233	Unamactive Area Allowance			1,104,000	1,104,000
001	Unattractive Area Allowance			1,164,000	1,164,000
A0123G	Ad-hoc Relief Allowance-2018			1,550,000	1,550,000
	f New Posts for Primary Schools			28,416,000	28,416,000
Govt. Prin Lower	nary Schools(Male),Adinzai District Dir			28,416,000	28,416,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 28416000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THI YEAR 2019-2020		E	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER				
DA6010 Sub Div:Edu:Officer (M), Timergara					
(01-2019) Creation of New Posts for Sub-Divisional E Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,532,000	7,532,000	
A011 TOTAL PAY	18		4,085,000	4,085,000	
A011-1 TOTAL PAY OF OFFICER	18		4,085,000	4,085,000	
A01101 Basic Pay Of Officer	18		4,085,000	4,085,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	18		4,085,000	4,085,000	
A012 TOTAL ALLOWANCES			3,447,000	3,447,000	
A012-1 REGULAR ALLOWANCES			3,447,000	3,447,000	
A01202 House Rent Allowance			884,000	884,000	
A01203 Conveyance Allowance			1,080,000	1,080,000	
A01217 Medical Allowance			324,000	324,000	
A0122M Adhoc Releif Allowance 2016			343,000	343,000	
A0122Y Ad-hoc Relief Allowance 2017			408,000	408,000	
A0123G Ad-hoc Relief Allowance-2018			408,000	408,000	
Creation of New Posts for Sub-Divisional Education Offices			7,532,000	7,532,000	
Sub Div:Edu:Officer (M),Timergara			7,532,000	7,532,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7532000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
DA6013 Sub Div:Edu:Officer (F), Timergara				
(01-2019) Creation of New Posts for Sub-Divisional I Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,604,000	4,604,000
A011 TOTAL PAY	11		2,496,000	2,496,000
A011-1 TOTAL PAY OF OFFICER	11		2,496,000	2,496,000
A01101 Basic Pay Of Officer	<u>11</u>		2,496,000	2,496,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	11		2,496,000	2,496,000
A012 TOTAL ALLOWANCES			2,108,000	2,108,000
A012-1 REGULAR ALLOWANCES			2,108,000	2,108,000
A01202 House Rent Allowance			540,000	540,000
A01203 Conveyance Allowance			660,000	660,000
A01217 Medical Allowance			198,000	198,000
A0122M Adhoc Releif Allowance 2016			210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000
Creation of New Posts for Sub-Divisional Education Offices			4,604,000	4,604,000
Sub Div:Edu:Officer (F), Timergara			4,604,000	4,604,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4604000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 DA6143 Sub Div:Edu:Officer (F), Samarbagh (01-2019)Creation of New Posts for Sub-Divisional Education Offices TOTAL EMPLOYEES RELATED 3,348,000 3,348,000 A01 EXPENSES. 1.815.000 1.815.000 TOTAL PAY A011 8 1.815,000 TOTAL PAY OF OFFICER 1.815.000 A011-1 1.815.000 1.815.000 A01101 Basic Pay Of Officer 8 8 A148 Assistant Sub 1,815,000 1,815,000 (BPS-16) Divisional Education Offic A012 TOTAL ALLOWANCES 1.533,000 1.533.000 1,533,000 1,533,000 A012-1 REGULAR ALLOWANCES 393,000 A01202 House Rent Allowance 393,000 Conveyance Allowance 480,000 480,000 A01203 Medical Allowance A01217 144,000 144,000 A0122M Adhoc Releif Allowance 2016 152,000 152,000 Ad-hoc Relief Allowance 2017 A0122Y 182,000 182,000 A0123G Ad-hoc Relief Allowance-2018 182,000 182,000 3,348,000 3,348,000 Creation of New Posts for Sub-Divisional Education Offices Sub Div:Edu:Officer (F), Samarbagh 3,348,000 3,348,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3348000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME NUMBER OF POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
		NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SEF		Rs	Rs
DA6152 Sub Div:Edu:Officer (M), Samarbagh				
(01-2019) Creation of New Posts for Sub-Divisional Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,276,000	6,276,000
A011 TOTAL PAY	15		3,404,000	3,404,000
A011-1 TOTAL PAY OF OFFICER	15		3,404,000	3,404,000
A01101 Basic Pay Of Officer	15		3,404,000	3,404,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	15		3,404,000	3,404,000
A012 TOTAL ALLOWANCES			2,872,000	2,872,000
A012-1 REGULAR ALLOWANCES			2,872,000	2,872,000
A01202 House Rent Allowance			736,000	736,000
A01203 Conveyance Allowance			900,000	900,000
A01217 Medical Allowance			270,000	270,000
A0122M Adhoc Releif Allowance 2016			286,000	286,000
A0122Y Ad-hoc Relief Allowance 2017			340,000	340,000
A0123G Ad-hoc Relief Allowance-2018			340,000	340,000
Creation of New Posts for Sub-Divisional Education Offices			6,276,000	6,276,000
Sub Div:Edu:Officer (M), Samarbagh			6,276,000	6,276,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6276000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
DA6297 SUB-DIVISIONAL EDUCATION OFFICE DIR LOWER	E ADINZAI (FEMAL)	<b>E</b> )		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,859,000	5,859,000
A011 TOTAL PAY	14		3,177,000	3,177,000
A011-1 TOTAL PAY OF OFFICER	14		3,177,000	3,177,000
A01101 Basic Pay Of Officer	14		3,177,000	3,177,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	14		3,177,000	3,177,000
A012 TOTAL ALLOWANCES			2,682,000	2,682,000
A012-1 REGULAR ALLOWANCES			2,682,000	2,682,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018  Creation of New Posts for Sub-Divisional Education			687,000 840,000 252,000 267,000 318,000 318,000	687,000 840,000 252,000 267,000 318,000 318,000
Offices  SUB-DIVISIONAL EDUCATION OFFICE ADINZAI	(FEMALE)		5,859,000	5,859,000
DIR LOWER	(LEMALE)		2,022,000	2,022,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5859000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
DA6298 SUB-DIVISIONAL EDUCATION OFFICE LOWER	E ADINZAI (MALE)	DIR		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,788,000	8,788,000
A011 TOTAL PAY	21		4,765,000	4,765,000
A011-1 TOTAL PAY OF OFFICER	21		4,765,000	4,765,000
A01101 Basic Pay Of Officer	21		4,765,000	4,765,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	21		4,765,000	4,765,000
A012 TOTAL ALLOWANCES			4,023,000	4,023,000
A012-1 REGULAR ALLOWANCES			4,023,000	4,023,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,031,000 1,260,000 378,000 400,000 477,000	1,031,000 1,260,000 378,000 400,000 477,000 477,000
Creation of New Posts for Sub-Divisional Education Offices			8,788,000	8,788,000
SUB-DIVISIONAL EDUCATION OFFICE ADINZAI LOWER	(MALE) DIR		8,788,000	8,788,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8788000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	N AFFAIR & SER		Rs	Rs
DA6299	SUB-DIVISIONAL EDUCATION OFFICE DIR LOWER	CE BALAMBAT (FEM.	ALE)		
(01-2019)	Creation of New Posts for Sub-Divisional Offices	l Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,185,000	4,185,000
A011	TOTAL PAY	10		2,269,000	2,269,000
A011-1	TOTAL PAY OF OFFICER	10		2,269,000	2,269,000
A01101	Basic Pay Of Officer	10		2,269,000	2,269,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	10		2,269,000	2,269,000
A012	TOTAL ALLOWANCES			1,916,000	1,916,000
A012-1	REGULAR ALLOWANCES			1,916,000	1,916,000
A01202	House Rent Allowance			491,000	491,000
A01203	Conveyance Allowance			600,000	600,000
A01217	Medical Allowance			180,000	180,000
	Adhoc Releif Allowance 2016			191,000	191,000
A0122Y				227,000	227,000
A0123G	Ad-hoc Relief Allowance-2018			227,000	227,000
Creation o Offices	f New Posts for Sub-Divisional Education			4,185,000	4,185,000
SUB-DIVIS	SIONAL EDUCATION OFFICE BALAME ER	BAT (FEMALE)		4,185,000	4,185,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4185000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SERV 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION A 091103 ADMINISTRATION	FFAIR & SER		Rs	Rs	
DA6300 SUB-DIVISIONAL EDUCATION OFFICE B DIR LOWER	SALAMBAT (MAL	<b>E</b> )			
(01-2019) Creation of New Posts for Sub-Divisional Ed Offices	lucation				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,859,000	5,859,000	
A011 TOTAL PAY	14		3,177,000	3,177,000	
A011-1 TOTAL PAY OF OFFICER	14		3,177,000	3,177,000	
A01101 Basic Pay Of Officer	14		3,177,000	3,177,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	14		3,177,000	3,177,000	
A012 TOTAL ALLOWANCES			2,682,000	2,682,000	
A012-1 REGULAR ALLOWANCES			2,682,000	2,682,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			687,000 840,000 252,000 267,000 318,000 318,000	687,000 840,000 252,000 267,000 318,000 318,000	
Creation of New Posts for Sub-Divisional Education Offices			5,859,000	5,859,000	
SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT DIR LOWER	(MALE)		5,859,000	5,859,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5859000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
DA6301 SUB-DIVISIONAL EDUCATION OFFIC LOWER	E KHALL (FEMALE)	) DIR		
(01-2019) Creation of New Posts for Sub-Divisiona Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,255,000	1,255,000
A011 TOTAL PAY	3		681,000	681,000
A011-1 TOTAL PAY OF OFFICER	3		681,000	681,000
A01101 Basic Pay Of Officer	3		681,000	681,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	3		681,000	681,000
A012 TOTAL ALLOWANCES			574,000	574,000
A012-1 REGULAR ALLOWANCES			574,000	574,000
A01202 House Rent Allowance			147,000	147,000
A01203 Conveyance Allowance			180,000	180,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Releif Allowance 2016			57,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			68,000	68,000
A0123G Ad-hoc Relief Allowance-2018			68,000	68,000
Creation of New Posts for Sub-Divisional Education Offices			1,255,000	1,255,000
SUB-DIVISIONAL EDUCATION OFFICE KHALL LOWER	(FEMALE) DIR		1,255,000	1,255,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1255000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
DA6302 SUB-DIVISIONAL EDUCATION OFFICE LOWER	E KHALL (MALE) D	DIR		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			442,000 540,000 162,000 172,000 204,000 204,000	442,000 540,000 162,000 172,000 204,000 204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
SUB-DIVISIONAL EDUCATION OFFICE KHALL ( LOWER	MALE) DIR		3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE. & 0911 PRE- &	TION AFFAIRS AND SE PRIMARY EDUCATION PRIMARY EDUCATION ISTRATION	AFFAIR & SER		Rs	Rs
DA6303 SUB-DIVI DIR LOW	SIONAL EDUCATION OFFICE	LAL QILA (FEMA	LE)		
(01-2019) Creation of Offices	of New Posts for Sub-Divisional	Education			
A01 TOTAL E EXPENSE	EMPLOYEES RELATED			3,766,000	3,766,000
A011 TOTAL F	PAY	<u> </u>		2,042,000	2,042,000
A011-1 TOTAL F	PAY OF OFFICER	<u> </u>		2,042,000	2,042,000
A01101 Basic Pa	y Of Officer	9		2,042,000	2,042,000
A148 Assistant Division	Sub (BPS-16) al Education Offic	9		2,042,000	2,042,000
A012 TOTAL A	ALLOWANCES			1,724,000	1,724,000
A012-1 REGULA	R ALLOWANCES			1,724,000	1,724,000
A01203 Conveya A01217 Medical A0122M Adhoc F A0122Y Ad-hoc	Rent Allowance nce Allowance Allowance Releif Allowance 2016 Relief Allowance 2017			442,000 540,000 162,000 172,000 204,000	442,000 540,000 162,000 172,000 204,000
	Relief Allowance-2018 s for Sub-Divisional Education			3,766,000	3,766,000
	DUCATION OFFICE LAL QILA	A (FEMALE)		3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs	
DA6304 SUB-DIVISIONAL EDUCATION OFFICE DIR LOWER	E LAL QILA (MALE	)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	I Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,276,000	6,276,000	
A011 TOTAL PAY	15		3,404,000	3,404,000	
A011-1 TOTAL PAY OF OFFICER	15		3,404,000	3,404,000	
A01101 Basic Pay Of Officer	15		3,404,000	3,404,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	15		3,404,000	3,404,000	
A012 TOTAL ALLOWANCES			2,872,000	2,872,000	
A012-1 REGULAR ALLOWANCES			2,872,000	2,872,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			736,000 900,000 270,000 286,000 340,000 340,000	736,000 900,000 270,000 286,000 340,000 340,000	
Creation of New Posts for Sub-Divisional Education Offices			6,276,000	6,276,000	
SUB-DIVISIONAL EDUCATION OFFICE LAL QIL DIR LOWER	A (MALE)		6,276,000	6,276,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6276000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION	N AFFAIR & SEF		Rs	Rs
DA6305 SUB-DIVISIONAL EDUCATION OFFICE LOWER	CE MUNDA (FEMALE	c) DIR		
(01-2019) Creation of New Posts for Sub-Divisions Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,091,000	2,091,000
A011 TOTAL PAY	5		1,135,000	1,135,000
A011-1 TOTAL PAY OF OFFICER	5		1,135,000	1,135,000
A01101 Basic Pay Of Officer	5		1,135,000	1,135,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	5		1,135,000	1,135,000
A012 TOTAL ALLOWANCES			956,000	956,000
A012-1 REGULAR ALLOWANCES			956,000	956,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			245,000 300,000 90,000 95,000 113,000	245,000 300,000 90,000 95,000 113,000
A0123G Ad-hoc Relief Allowance-2018			113,000	113,000
Creation of New Posts for Sub-Divisional Education Offices	ı		2,091,000	2,091,000
SUB-DIVISIONAL EDUCATION OFFICE MUNDA LOWER	(FEMALE) DIR		2,091,000	2,091,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2091000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
DA6306 SUB-DIVISIONAL EDUCATION OFFICE LOWER	E MUNDA (MALE) I	DIR		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,,042,,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance			442,000	442,000
A01203 Conveyance Allowance			540,000	540,000
A01217 Medical Allowance			162,000	162,000
A0122M Adhoc Releif Allowance 2016			172,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			204,000	204,000
A0123G Ad-hoc Relief Allowance-2018			204,000	204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
SUB-DIVISIONAL EDUCATION OFFICE MUNDA (LOWER	MALE) DIR		3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTIC OF THE SCHEME		NON	RECURRING	TOTAL	
091 PRE.& PRIMARY E	IRS AND SERVICES EDUCATION AFFAIR EDUCATION AFFAIR		Rs	Rs	
DA6318 Govt. Primary Schools(Ma LOWER	ale),Lal Qila (MALE) DIR				
(01-2019) Creation of New Posts for	r Primary Schools				
A01 TOTAL EMPLOYEES RE EXPENSES.	ELATED	_	34,572,000	34,572,000	
A011 TOTAL PAY	118	_	18,862,000	18,862,000	
A011-2 TOTAL PAY OF OTHER STAFF	118	_	18,862,000	18,862,000	
A01151 Basic Pay Other Staff	118	_	18,862,000	18,862,000	
P006 Primary School Teacher	(BPS-12) 118		18,862,000	18,862,000	
A012 TOTAL ALLOWANCES		_	15,710,000	15,710,000	
A012-1 REGULAR ALLOWANCE	ES	_	15,710,000	15,710,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowan A0122Y Ad-hoc Relief Allowan A01233 Unattractive Area Allo	e nce 2016 nce 2017	_	2,776,000 4,044,000 2,124,000 1,578,000 1,886,000 1,416,000	2,776,000 4,044,000 2,124,000 1,578,000 1,886,000 1,416,000	
001 Unattractive Area Allowanc A0123G Ad-hoc Relief Allowan			1,416,000 1,886,000	1,416,000 1,886,000	
Creation of New Posts for Primary Se	chools		34,572,000	34,572,000	
Govt. Primary Schools(Male),Lal Qila LOWER	(MALE) DIR		34,572,000	34,572,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 34572000 /-(Recurring) will be required for the purpose during 2019-2020

#### 457 DA21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DA6237 Population Welfare Dir at Temergara		1,130,000	1,130,000
(01-2019) Creation of posts Population Welfare Dir at Temergara		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Head of Department:-

**FUNCTIONAL** 

Total

108103

Charged:

1,130,000

1,130,000

	Voted: Grand Total:		1,130,000 1,130,000	
Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
	NON RECURRING	RECURRING	TOTAL	
SUMMARY IONAL	Rs	Rs	Rs	
PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000	

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	OTAL		1,130,000	1,130,000

460 POPULATION WELFARE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT		NUMBER		E SPENT DURING TH R 2019-2020	IE
CLASSII	FICATION & PARTICULARS C SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAFE MEASU	REMENT	Rs	Rs	Rs
DA6237	Population Welfare Dir at Temergara				
(01-2019)	Creation of posts Population Welfare Dir Temergara	at			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016			105,000 154,000 54,000 53,000	105,000 154,000 54,000 53,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			64,000 64,000	64,000 64,000

108103 PAPULATION WELAFE MEASUREMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASU	JREMENT			
DA6237 Population Welfare Dir at Temergara				
(01-2019) Creation of posts Population Welfare Dir	at			
Temergara				
Creation of posts Population Welfare Dir at Temergara			1,130,000	1,130,000
Population Welfare Dir at Temergara			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

#### 463 DP21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEME SCHEME NAM NO.	ME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DP6014 Sub Divisional Ed Dir Upper	lu:Officer (M)		9,205,000	9,205,000
(01-2019) Creation of New I Sub-Divisional Edu			9,205,000	9,205,000
DP6015 Govt. Primary Sc Distirct Dir Uppe			24,022,000	24,022,000
(01-2019) Creation of New I Primary Schools	Posts for		24,022,000	24,022,000
DP6016 Sub Div:Edu:Offic Upper	cer(M) Wari, Dir		9,624,000	9,624,000
(01-2019) Creation of New I Sub-Divisional Edu			9,624,000	9,624,000
DP6017 Govt.Primary Sch Dir Upper	ools (M) Wari,		42,776,000	42,776,000
(01-2019) Creation of New I Primary Schools	Posts for		42,776,000	42,776,000
DP6018 Govt. Primary Sc Upper	hools (F) Dir		44,867,000	44,867,000
(01-2019) Creation of New I Sub-Divisional Edu			44,867,000	44,867,000
DP6019 Gov.PrimarySchoo	ols(F)Sheringal,D		8,204,000	8,204,000
(01-2019) Creation of New I Primary Schools	Posts for		8,204,000	8,204,000
DP6020 Sub Div:Edu:Offic Upper	cer(F) Wari, Dir		4,185,000	4,185,000
(01-2019) Creation of New I Sub-Divisional Edu			4,185,000	4,185,000
DP6021 GOVT PRIMARY	SCHOOLS (F) WARI		39,844,000	39,844,000
(01-2019) Creation of New I Primary Schools	Posts for		39,844,000	39,844,000

#### 464 DP21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DP6159	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (FEMALE) DIR UPPER		2,091,000	2,091,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		2,091,000	2,091,000
DP6160	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (MALE) DIR UPPER		3,766,000	3,766,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
DP6161	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (MALE) DIR UPPER		3,766,000	3,766,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
DP6166	Sub Div: Officer (M) Sheringal,Dir Upper SHERINGLE (Male) DIR UPPER		4,604,000	4,604,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		4,604,000	4,604,000
DP6174	Govt.Primary Schools(M) Tehsil. Barwal		27,248,000	27,248,000
(01-2019	) Creation of New Posts for Primary Schools		27,248,000	27,248,000
DP6175	Govt.Primary Schools(M) Tehsil. Kalkot		24,606,000	24,606,000
(01-2019	) Creation of New Posts for Primary Schools		24,606,000	24,606,000
DP6176	Govt.Primary Schools(M) Tehsil. Sheringa		23,146,000	23,146,000
(01-2019	) Creation of New Posts for Primary Schools		23,146,000	23,146,000
DP6185	Govt.Primary Schools(Female) BARAWAL		12,600,000	12,600,000

#### 465 DP21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

COHEME COHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
(01-2019) Creation of New Posts for Primary Schools		12,600,000	12,600,000	
DP6187 Sub Divisional Education Office (Female) Larjum Dir Upper		1,674,000	1,674,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		1,674,000	1,674,000	
DP6188 Government Primary School (Female) Kalkot		6,152,000	6,152,000	
(01-2019) Creation of New Posts for Primary Schools		6,152,000	6,152,000	

292,380,000

292,380,000

Total Schemes: 18 Total SNEs:18 GRAND TOTAL:

Charged:

**Voted:** 292,380,000

**Grand Total:** 

292,380,000

Head	of	<b>Department:-</b>
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#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
091102	PRIMARY (Voted)		253,465,000	253,465,000
091103	ADMINISTRATION (Voted)		38,915,000	38,915,000
	Total		292,380,000	292,380,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		292,380,000	292,380,000
A011	TOTAL PAY		159,380,000	159,380,000
A011-1	TOTAL PAY OF OFFICERS		22,238,000	22,238,000
A01101	Basic Pay Of Officer		22,238,000	22,238,000
A011-2	TOTAL PAY OF OTHER STAFF		137,142,000	137,142,000
A01151	Basic Pay Other Staff		137,142,000	137,142,000
A012	TOTAL ALLOWANCES		133,000,000	133,000,000
A012-1	TOTAL REGULAR ALLOWANCES		133,000,000	133,000,000
A01202	House Rent Allowance		25,000,000	25,000,000
A01203	Conveyance Allowance		35,286,000	35,286,000
A01217	Medical Allowance		17,208,000	17,208,000
A0122M	Adhoc Releif Allowance 2016		13,336,000	13,336,000
A0122Y	Ad-hoc Relief Allowance 2017		15,937,000	15,937,000
A01233	Unattractive Area Allowance		10,296,000	10,296,000
A0123G	Ad-hoc Relief Allowance-2018		15,937,000	15,937,000
NET TO	TAL		292,380,000	292,380,000

## 468 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	790	137,142,000
16	98	22,238,000
TOTAL:	888	159,380,000

#### 091102 PRIMARY

			D BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DP6015 Govt. Primary Schools (Male), Distirct Di	r Upper			
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			24,022,000	24,022,000
A011 TOTAL PAY	82		13,106,000	13,106,000
A011-2 TOTAL PAY OF OTHER STAFF	82		13,106,000	13,106,000
A01151 Basic Pay Other Staff	82		13,106,000	13,106,000
P006 Primary School (BPS-12) Teacher	82		13,106,000	13,106,000
A012 TOTAL ALLOWANCES			10,916,000	10,916,000
A012-1 REGULAR ALLOWANCES			10,916,000	10,916,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,930,000 2,810,000 1,476,000 1,096,000 1,310,000 984,000	1,930,000 2,810,000 1,476,000 1,096,000 1,310,000 984,000
O01 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			984,000 1,310,000	984,000 1,310,000
Creation of New Posts for Primary Schools			24,022,000	24,022,000
Govt. Primary Schools (Male), Distirct Dir Upper			24,022,000	24,022,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24022000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				E SPENT DURING T R 2019-2020	SPENT DURING THE 2019-2020	
	NAL-CUM OBJECT CATION & PARTICULARS CHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
091 PF 0911 PF	DUCATION AFFAIRS AND SEIRE.& PRIMARY EDUCATION RE- & PRIMARY EDUCATION RIMARY	AFFAIR & SER		Rs	Rs	
DP6017 Go	ovt.Primary Schools (M) Wari, Dir Uppe	r				
(01-2019) Cr	reation of New Posts for Primary Schools	S				
	OTAL EMPLOYEES RELATED XPENSES.			42,776,000	42,776,000	
A011 TO	OTAL PAY	146		23,336,000	23,336,000	
	OTAL PAY OF THER STAFF	146		23,336,000	23,336,000	
A01151 Ba	asic Pay Other Staff	146		23,336,000	23,336,000	
	rimary School (BPS-12) eacher	146		23,336,000	23,336,000	
A012 TO	OTAL ALLOWANCES			19,440,000	19,440,000	
A012-1 RE	EGULAR ALLOWANCES			19,440,000	19,440,000	
A01203 Co A01217 Mo A0122M Ao A0122Y Ao	ouse Rent Allowance onveyance Allowance dedical Allowance dhoc Releif Allowance 2016 d-hoc Relief Allowance 2017 nattractive Area Allowance			3,436,000 5,004,000 2,628,000 1,952,000 2,334,000 1,752,000	3,436,000 5,004,000 2,628,000 1,952,000 2,334,000 1,752,000	
	nattractive Area Allowance d-hoc Relief Allowance-2018			1,752,000 2,334,000	1,752,000 2,334,000	
Creation of No	ew Posts for Primary Schools			42,776,000	42,776,000	
Govt.Primary	Schools (M) Wari, Dir Upper			42,776,000	42,776,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 42776000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

071102 1	KINIAKI				
				E SPENT DURING T R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
DP6018	Govt. Primary Schools (F) Dir Upper				
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			44,867,000	44,867,000
A011	TOTAL PAY	83		24,471,000	24,471,000
A011-1	TOTAL PAY OF OFFICER	5		1,135,000	1,135,000
A01101	Basic Pay Of Officer	5		1,135,000	1,135,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	5		1,135,000	1,135,000
A011-2	TOTAL PAY OF OTHER STAFF	78		23,336,000	23,336,000
A01151	Basic Pay Other Staff	78		23,336,000	23,336,000
P006	Primary School (BPS-12) Teacher	78		23,336,000	23,336,000
A012	TOTAL ALLOWANCES			20,396,000	20,396,000
A012-1	REGULAR ALLOWANCES			20,396,000	20,396,000
A01202 A01203 A01217 A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			3,681,000 5,304,000 2,718,000 2,047,000 2,447,000 1,752,000	3,681,000 5,304,000 2,718,000 2,047,000 2,447,000 1,752,000
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018			1,752,000 2,447,000	1,752,000 2,447,000

				E SPENT DURING T R 2019-2020	не
CLASS	TONAL-CUM OBJECT IFICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
DP6018	Govt. Primary Schools (F) Dir Upper				
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
Creation Offices	of New Posts for Sub-Divisional Education			44,867,000	44,867,000
Govt. Pri	imary Schools (F) Dir Upper			44,867,000	44,867,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 44867000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			BE SPENT DURING THE TEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DP6019 Gov.PrimarySchools(F)Sheringal,Dir Upper				
(01-2019) Creation of New Posts for Primary Schools	;			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,204,000	8,204,000
A011 TOTAL PAY	28		4,476,000	4,476,000
A011-2 TOTAL PAY OF OTHER STAFF	28		4,476,000	4,476,000
A01151 Basic Pay Other Staff	28		4,476,000	4,476,000
P006 Primary School (BPS-12) Teacher	28		4,476,000	4,476,000
A012 TOTAL ALLOWANCES			3,728,000	3,728,000
A012-1 REGULAR ALLOWANCES			3,728,000	3,728,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			658,000 960,000 504,000 374,000 448,000 336,000	658,000 960,000 504,000 374,000 448,000 336,000
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			336,000 448,000	336,000 448,000
Creation of New Posts for Primary Schools			8,204,000	8,204,000
Gov.PrimarySchools(F)Sheringal,Dir Upper			8,204,000	8,204,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8204000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
DP6021 GOVT PRIMARY SCHOOLS (F) WARI				
(01-2019) Creation of New Posts for Primary Schools	3			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			39,844,000	39,844,000
A011 TOTAL PAY	136		21,738,000	21,738,000
A011-2 TOTAL PAY OF OTHER STAFF	136		21,738,000	21,738,000
A01151 Basic Pay Other Staff	136		21,738,000	21,738,000
P006 Primary School (BPS-12) Teacher	136		21,738,000	21,738,000
A012 TOTAL ALLOWANCES			18,106,000	18,106,000
A012-1 REGULAR ALLOWANCES			18,106,000	18,106,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			3,200,000 4,660,000 2,448,000 1,818,000 2,174,000 1,632,000	3,200,000 4,660,000 2,448,000 1,818,000 2,174,000 1,632,000
O01 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			1,632,000 2,174,000	1,632,000 2,174,000
Creation of New Posts for Primary Schools			39,844,000	39,844,000
GOVT PRIMARY SCHOOLS (F) WARI			39,844,000	39,844,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 39844000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				BE SPENT DURING THE EAR 2019-2020	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SER PRE.& PRIMARY EDUCATION A PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SEI		Rs	Rs
DP6174	Govt.Primary Schools(M) Tehsil. Barwal				
(01-2019)	Creation of New Posts for Primary Schools	3			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			27,248,000	27,248,000
A011	TOTAL PAY	93		14,866,000	14,866,000
A011-2	TOTAL PAY OF OTHER STAFF	93		14,866,000	14,866,000
A01151	Basic Pay Other Staff	93		14,866,000	14,866,000
P006	Primary School (BPS-12) Teacher	93		14,866,000	14,866,000
A012	TOTAL ALLOWANCES			12,382,000	12,382,000
A012-1	REGULAR ALLOWANCES			12,382,000	12,382,000
A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			2,188,000 3,188,000 1,674,000 1,244,000 1,486,000	2,188,000 3,188,000 1,674,000 1,244,000 1,486,000
A01233	Unattractive Area Allowance Unattractive Area Allowance			1,116,000	1,116,000
A0123G	Ad-hoc Relief Allowance-2018			1,486,000	1,486,000
Creation o	f New Posts for Primary Schools			27,248,000	27,248,000
Govt.Prim	ary Schools(M) Tehsil. Barwal			27,248,000	27,248,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 27248000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	FFAIR & SER		Rs	Rs	
DP6175 Govt.Primary Schools(M) Tehsil. Kalkot					
(01-2019) Creation of New Posts for Primary Schools					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			24,606,000	24,606,000	
A011 TOTAL PAY	84		13,426,000	13,426,000	
A011-2 TOTAL PAY OF OTHER STAFF	84		13,426,000	13,426,000	
A01151 Basic Pay Other Staff	84		13,426,000	13,426,000	
P006 Primary School (BPS-12) Teacher	84		13,426,000	13,426,000	
A012 TOTAL ALLOWANCES			11,180,000	11,180,000	
A012-1 REGULAR ALLOWANCES			11,180,000	11,180,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,976,000 2,878,000 1,512,000 1,122,000 1,342,000 1,008,000	1,976,000 2,878,000 1,512,000 1,122,000 1,342,000 1,008,000	
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			1,008,000 1,342,000	1,008,000 1,342,000	
Creation of New Posts for Primary Schools			24,606,000	24,606,000	
Govt.Primary Schools(M) Tehsil. Kalkot			24,606,000	24,606,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24606000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE YEAR		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 0911	EDUCATION AFFAIRS AND SER PRE.& PRIMARY EDUCATION A PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SEF		Rs	Rs
DP6176	Govt.Primary Schools(M) Tehsil. Sheringa				
(01-2019)	Creation of New Posts for Primary Schools				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			23,146,000	23,146,000
A011	TOTAL PAY	79		12,628,000	12,628,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>79</u>		12,628,000	12,628,000
A01151	Basic Pay Other Staff	<u>79</u>		12,628,000	12,628,000
P006	Primary School (BPS-12) Teacher	79		12,628,000	12,628,000
A012	TOTAL ALLOWANCES			10,518,000	10,518,000
A012-1	REGULAR ALLOWANCES			10,518,000	10,518,000
A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			1,860,000 2,708,000 1,422,000 1,056,000 1,262,000 948,000	1,860,000 2,708,000 1,422,000 1,056,000 1,262,000 948,000
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018			948,000 1,262,000	948,000 1,262,000
Creation of	New Posts for Primary Schools			23,146,000	23,146,000
Govt.Prima	ry Schools(M) Tehsil. Sheringa			23,146,000	23,146,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 23146000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs		
DP6185 Govt.Primary Schools(Female) BARAWAI						
(01-2019) Creation of New Posts for Primary School	bls					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,600,000	12,600,000		
A011 TOTAL PAY	43		6,874,000	6,874,000		
A011-2 TOTAL PAY OF OTHER STAFF	43		6,874,000	6,874,000		
A01151 Basic Pay Other Staff	43		6,874,000	6,874,000		
P006 Primary School (BPS-12) Teacher	43		6,874,000	6,874,000		
A012 TOTAL ALLOWANCES			5,726,000	5,726,000		
A012-1 REGULAR ALLOWANCES			5,726,000	5,726,000		
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,012,000 1,474,000 774,000 574,000 688,000	1,012,000 1,474,000 774,000 574,000 688,000 516,000		
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			516,000 688,000	516,000 688,000		
Creation of New Posts for Primary Schools			12,600,000	12,600,000		
Govt.Primary Schools(Female) BARAWAL			12,600,000	12,600,000		

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12600000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs	
DP6188 Government Primary School (Female) Kall	xot				
(01-2019) Creation of New Posts for Primary School	s				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,152,000	6,152,000	
A011 TOTAL PAY	21		3,356,000	3,356,000	
A011-2 TOTAL PAY OF OTHER STAFF	21		3,356,000	3,356,000	
A01151 Basic Pay Other Staff	2.1		3,356,000	3,356,000	
P006 Primary School (BPS-12) Teacher	21		3,356,000	3,356,000	
A012 TOTAL ALLOWANCES			2,796,000	2,796,000	
A012-1 REGULAR ALLOWANCES			2,796,000	2,796,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			494,000 720,000 378,000 280,000 336,000 252,000	494,000 720,000 378,000 280,000 336,000 252,000	
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			252,000 336,000	252,000 336,000	
Creation of New Posts for Primary Schools			6,152,000	6,152,000	
Government Primary School (Female) Kalkot			6,152,000	6,152,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6152000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SERVIC 091 PRE.& PRIMARY EDUCATION AFF 0911 PRE- & PRIMARY EDUCATION AFF 091103 ADMINISTRATION	AIR & SEF				
DP6014 Sub Divisional Edu:Officer (M) Dir Upper					
(01-2019) Creation of New Posts for Sub-Divisional Educa Offices	tion				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,205,000	9,205,000	
A011 TOTAL PAY	22		4,992,000	4,992,000	
A011-1 TOTAL PAY OF OFFICER	22		4,992,000	4,992,000	
A01101 Basic Pay Of Officer	22		4,992,000	4,992,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	22		4,992,000	4,992,000	
A012 TOTAL ALLOWANCES			4,213,000	4,213,000	
A012-1 REGULAR ALLOWANCES			4,213,000	4,213,000	
A01202 House Rent Allowance			1,080,000	1,080,000	
A01203 Conveyance Allowance			1,320,000	1,320,000	
A01217 Medical Allowance			396,000	396,000	
A0122M Adhoc Releif Allowance 2016			419,000	419,000	
A0122Y Ad-hoc Relief Allowance 2017			499,000	499,000	
A0123G Ad-hoc Relief Allowance-2018			499,000	499,000	
Creation of New Posts for Sub-Divisional Education Offices			9,205,000	9,205,000	
Sub Divisional Edu:Officer (M) Dir Upper			9,205,000	9,205,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9205000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
DP6016 Sub Div:Edu:Officer(M) Wari, Dir Upper				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,624,000	9,624,000
A011 TOTAL PAY	23		5,219,000	5,219,000
A011-1 TOTAL PAY OF OFFICER	23		5,219,000	5,219,000
A01101 Basic Pay Of Officer	23		5,219,000	5,219,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	23		5,219,000	5,219,000
A012 TOTAL ALLOWANCES			4,405,000	4,405,000
A012-1 REGULAR ALLOWANCES			4,405,000	4,405,000
A01202 House Rent Allowance			1,129,000	1,129,000
A01203 Conveyance Allowance			1,380,000	1,380,000
A01217 Medical Allowance			414,000	414,000
A0122M Adhoc Releif Allowance 2016			438,000	438,000
A0122Y Ad-hoc Relief Allowance 2017			522,000	522,000
A0123G Ad-hoc Relief Allowance-2018			522,000	522,000
Creation of New Posts for Sub-Divisional Education Offices			9,624,000	9,624,000
Sub Div:Edu:Officer(M) Wari, Dir Upper			9,624,000	9,624,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9624000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 091 0911 091103	PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SER			
DP6020	Sub Div:Edu:Officer(F) Wari, Dir Upper				
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,185,000	4,185,000
A011	TOTAL PAY	10		2,269,000	2,269,000
A011-1	TOTAL PAY OF OFFICER	10		2,269,000	2,269,000
A01101	Basic Pay Of Officer	10		2,269,000	2,269,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	10		2,269,000	2,269,000
A012	TOTAL ALLOWANCES			1,916,000	1,916,000
A012-1	REGULAR ALLOWANCES			1,916,000	1,916,000
A01202	House Rent Allowance			491,000	491,000
A01203	Conveyance Allowance			600,000	600,000
A01217	Medical Allowance			180,000	180,000
	Adhoc Releif Allowance 2016			191,000	191,000
A0122Y	Ad-hoc Relief Allowance 2017			227,000	227,000
A0123G	Ad-hoc Relief Allowance-2018			227,000	227,000
Creation of Offices	f New Posts for Sub-Divisional Education			4,185,000	4,185,000
Sub Div:E	lu:Officer(F) Wari, Dir Upper			4,185,000	4,185,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4185000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs	
DP6159 SUB-DIVISIONAL EDUCATION OFFICE DIR UPPER	E KALKOT (FEMAL	<b>E</b> )			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,091,000	2,091,000	
A011 TOTAL PAY	5		1,135,000	1,135,000	
A011-1 TOTAL PAY OF OFFICER	5		1,135,000	1,135,000	
A01101 Basic Pay Of Officer	5		1,135,000	1,135,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	5		1,135,000	1,135,000	
A012 TOTAL ALLOWANCES			956,000	956,000	
A012-1 REGULAR ALLOWANCES			956,000	956,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			245,000 300,000 90,000 95,000 113,000	245,000 300,000 90,000 95,000 113,000	
A0123G Ad-hoc Relief Allowance-2018  Creation of New Posts for Sub-Divisional Education Offices			2,091,000	2,091,000	
SUB-DIVISIONAL EDUCATION OFFICE KALKOT DIR UPPER	(FEMALE)		2,091,000	2,091,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2091000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
DP6160 SUB-DIVISIONAL EDUCATION OFFICE UPPER	KALKOT (MALE)	DIR		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	<u> </u>		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,,042,,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			442,000 540,000 162,000 172,000 204,000 204,000	442,000 540,000 162,000 172,000 204,000 204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
SUB-DIVISIONAL EDUCATION OFFICE KALKOT UPPER	(MALE) DIR		3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs	
DP6161 SUB-DIVISIONAL EDUCATION OFFICE UPPER	E BARAWAL (MALE	E) DIR			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000	
A011 TOTAL PAY	9		2,042,000	2,042,000	
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000	
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000	
A012 TOTAL ALLOWANCES			1,724,000	1,724,000	
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			442,000 540,000 162,000 172,000 204,000 204,000	442,000 540,000 162,000 172,000 204,000 204,000	
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000	
SUB-DIVISIONAL EDUCATION OFFICE BARAWA UPPER	L (MALE) DIR		3,766,000	3,766,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs	
DP6166 Sub Div: Officer (M) Sheringal,Dir Upp (Male) DIR UPPER	er SHERINGLE				
(01-2019) Creation of New Posts for Sub-Divisional Offices	l Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,604,000	4,604,000	
A011 TOTAL PAY	11		2,496,000	2,496,000	
A011-1 TOTAL PAY OF OFFICER	11		2,496,000	2,496,000	
A01101 Basic Pay Of Officer	11		2,496,000	2,496,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	11		2,496,000	2,496,000	
A012 TOTAL ALLOWANCES			2,108,000	2,108,000	
A012-1 REGULAR ALLOWANCES			2,108,000	2,108,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016			540,000 660,000 198,000 210,000	540,000 660,000 198,000 210,000	
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000	
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000	
Creation of New Posts for Sub-Divisional Education Offices			4,604,000	4,604,000	
Sub Div: Officer (M) Sheringal, Dir Upper SHERING (Male) DIR UPPER	GLE		4,604,000	4,604,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4604000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
DP6187 Sub Divisional Education Office (Female Dir Upper	) Larjum			
(01-2019) Creation of New Posts for Sub-Divisional Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,674,000	1,674,000
A011 TOTAL PAY	4		908,000	908,000
A011-1 TOTAL PAY OF OFFICER	4		908,000	908,000
A01101 Basic Pay Of Officer	4		908,000	908,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	4		908,000	908,000
A012 TOTAL ALLOWANCES			766,000	766,000
A012-1 REGULAR ALLOWANCES			766,000	766,000
A01202 House Rent Allowance			196,000	196,000
A01203 Conveyance Allowance			240,000	240,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Releif Allowance 2016			76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			91,000	91,000
A0123G Ad-hoc Relief Allowance-2018			91,000	91,000
Creation of New Posts for Sub-Divisional Education Offices			1,674,000	1,674,000
Sub Divisional Education Office (Female) Larjum Dir Upper			1,674,000	1,674,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1674000 /-(Recurring) will be required for the purpose during 2019-2020

#### 488 DP21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DP6124 Population Welfare Dir Upper		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Dir Upper		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

#### 489 POPULATION WELFARE DEPARTMENT

Head of Department:-

**FUNCTIONAL** 

**Total** 

108103

**Charged:** 

		Voted:	1,130,000	
	Grand Total:		1,130,000	
Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
	NON RECURRING	RECURRING	TOTAL	
SUMMARY IONAL	Rs	Rs	Rs	
PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000	

1,130,000

1,130,000

#### 490 POPULATION WELFARE DEPARTMENT

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON RECURRING RECURRING TOTAL

		11200111111	11200111111	101112
	SUMMARY	Rs	Rs	Rs
OBJEC'	Γ			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
71012	TOTAL ALLOWANCES		<del></del>	<del></del>
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	OTAL		1,130,000	1,130,000

491
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 492 POPULATION WELFARE DEPARTMENT

#### 108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT NUMBER		NUMBER		E SPENT DURING TI R 2019-2020	HE
CLASSI	FICATION & PARTICULARS E SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAFE MEASU	UREMENT	Rs	Rs	Rs
DP6124	Population Welfare Dir Upper				
(01-2019)	Creation of posts for Population Welfare	Dir Upper			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
A01202	House Rent Allowance			105,000	105,000
A01203	Conveyance Allowance			154,000	154,000
A01217	Medical Allowance			54,000	54,000
	Adhoc Releif Allowance 2016			53,000	53,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			64,000 64,000	64,000 64,000
Creation o	f posts for Population Welfare Dir Upper			1,130,000	1,130,000
Population	Welfare Dir Upper			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

#### 493 HG21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
HG6003	Sub Divisional Edu: Officer(M) Hangu		6,276,000	6,276,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		6,276,000	6,276,000
HG6005	Sub Divisional Edu: Officer (F) Hangu	_	4,185,000	4,185,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		4,185,000	4,185,000
HG6048	Govt. Primary Schools (Male), Distirct Hangu		22,198,000	22,198,000
(01-2019)	Creation of New Posts for Primary Schools		22,198,000	22,198,000
HG6049	Govt.Primary School (Female), Hangu.		8,992,000	8,992,000
(01-2019)	Creation of New Posts for Primary Schools		8,992,000	8,992,000
HG6155	SUB-DIVISIONAL EDUCATION OFFICE THALL (FEMALE) HANGU		2,091,000	2,091,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,091,000	2,091,000
HG6156	SUB-DIVISIONAL EDUCATION OFFICE THALL (MALE) HANGU		5,021,000	5,021,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,021,000	5,021,000
HG6161	Govt. Primary Schools(Male)Thall		19,384,000	19,384,000
(01-2019)	Creation of New Posts for Primary Schools		19,384,000	19,384,000
HG6176	Govt. Primary Schools(Female)Teh:Thall		6,742,000	6,742,000
(01-2019)	Creation of New Posts for Primary Schools		6,742,000	6,742,000

#### 494 HG21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
Total Schemes: 8 Total SNEs:8 GRAND TOTAL:		74,889,000	74,889,000

Charged:

Voted: 74,889,000 Grand Total: 74,889,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCTIO	SUMMARY ONAL	Rs	Rs	Rs
091102	PRIMARY (Voted)		57,316,000	57,316,000
091103	ADMINISTRATION (Voted)		17,573,000	17,573,000
	Total		74,889,000	74,889,000

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		74,889,000	74,889,000
A011	TOTAL PAY		42,137,000	42,137,000
A011-1	TOTAL PAY OF OFFICERS		9,531,000	9,531,000
A01101	Basic Pay Of Officer		9,531,000	9,531,000
A011-2	TOTAL PAY OF OTHER STAFF		32,606,000	32,606,000
A01151	Basic Pay Other Staff		32,606,000	32,606,000
A012	TOTAL ALLOWANCES		32,752,000	32,752,000
A012-1	TOTAL REGULAR ALLOWANCES		32,752,000	32,752,000
A01202	House Rent Allowance		6,863,000	6,863,000
A01203	Conveyance Allowance		9,510,000	9,510,000
A01217	Medical Allowance		4,428,000	4,428,000
A0122M	Adhoc Releif Allowance 2016		3,527,000	3,527,000
A0122Y	Ad-hoc Relief Allowance 2017		4,212,000	4,212,000
A0123G	Ad-hoc Relief Allowance-2018		4,212,000	4,212,000
NET TO	OTAL		74,889,000	74,889,000

# 497 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	204	32,606,000
16	42	9,531,000
TOTAL:	246	42,137,000

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091102 PRIMARY	N AFFAIR & SEF		Rs	Rs
HG6048 Govt. Primary Schools (Male), Distirct	Hangu			
(01-2019) Creation of New Posts for Primary Sch	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			22,198,000	22,198,000
A011 TOTAL PAY	<u>79</u>		12,628,000	12,628,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>79</u>		12,628,000	12,628,000
A01151 Basic Pay Other Staff	79		12,628,000	12,628,000
P006 Primary School (BPS-12) Teacher	79		12,628,000	12,628,000
A012 TOTAL ALLOWANCES			9,570,000	9,570,000
A012-1 REGULAR ALLOWANCES			9,570,000	9,570,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,860,000 2,708,000 1,422,000 1,056,000 1,262,000 1,262,000	1,860,000 2,708,000 1,422,000 1,056,000 1,262,000 1,262,000
Creation of New Posts for Primary Schools			22,198,000	22,198,000
Govt. Primary Schools (Male), Distirct Hangu			22,198,000	22,198,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 22198000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs	
HG6049 Govt.Primary School (Female), Hangu.					
(01-2019) Creation of New Posts for Primary School	ols				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,992,000	8,992,000	
A011 TOTAL PAY	32		5,114,000	5,114,000	
A011-2 TOTAL PAY OF OTHER STAFF	32		5,114,000	5,114,000	
A01151 Basic Pay Other Staff	<u>32</u>		5,114,000	5,114,000	
P006 Primary School (BPS-12) Teacher	32		5,114,000	5,114,000	
A012 TOTAL ALLOWANCES			3,878,000	3,878,000	
A012-1 REGULAR ALLOWANCES			3,878,000	3,878,000	
A01202 House Rent Allowance			754,000	754,000	
A01203 Conveyance Allowance			1,096,000	1,096,000	
A01217 Medical Allowance			576,000	576,000	
A0122M Adhoc Releif Allowance 2016			428,000	428,000	
A0122Y Ad-hoc Relief Allowance 2017			512,000	512,000	
A0123G Ad-hoc Relief Allowance-2018			512,000	512,000	
Creation of New Posts for Primary Schools			8,992,000	8,992,000	
Govt.Primary School (Female), Hangu.			8,992,000	8,992,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8992000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

	AMOUNT TO BE SPENT DURING TH YEAR 2019-2020		HE		
FUNCTIONAL-CUM OI CLASSIFICATION & P OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE.& PRIMA	AFFAIRS AND SEI ARY EDUCATION IARY EDUCATION	AFFAIR & SER		Rs	Rs
HG6161 Govt. Primary Sch	nools(Male)Thall				
(01-2019) Creation of New I	Posts for Primary School	s			
A01 TOTAL EMPLOY EXPENSES.	EES RELATED			19,384,000	19,384,000
A011 TOTAL PAY		69		11,028,000	11,028,000
A011-2 TOTAL PAY OF OTHER STAFF		69		11,028,000	11,028,000
A01151 Basic Pay Othe	r Staff .	69		11,028,000	11,028,000
P006 Primary School Teacher	(BPS-12)	69		11,028,000	11,028,000
A012 TOTAL ALLOWA	NCES			8,356,000	8,356,000
A012-1 REGULAR ALLO	WANCES			8,356,000	8,356,000
A01202 House Rent All A01203 Conveyance All A01217 Medical Allowa A0122M Adhoc Relief A A0122Y Ad-hoc Relief A A0123G Ad-hoc Relief A	owance nce Illowance 2016 Allowance 2017			1,624,000 2,364,000 1,242,000 922,000 1,102,000 1,102,000	1,624,000 2,364,000 1,242,000 922,000 1,102,000 1,102,000
Creation of New Posts for Pri	imary Schools			19,384,000	19,384,000
Govt. Primary Schools(Male)T	hall			19,384,000	19,384,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 19384000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
HG6176 Govt. Primary Schools(Female)Teh:Thall				
(01-2019) Creation of New Posts for Primary School	bls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,742,000	6,742,000
A011 TOTAL PAY	24	_	3,836,000	3,836,000
A011-2 TOTAL PAY OF OTHER STAFF	24		3,836,000	3,836,000
A01151 Basic Pay Other Staff	<u> 24</u>		3,836,000	3,836,000
P006 Primary School (BPS-12) Teacher	24		3,836,000	3,836,000
A012 TOTAL ALLOWANCES			2,906,000	2,906,000
A012-1 REGULAR ALLOWANCES			2,906,000	2,906,000
A01202 House Rent Allowance			564,000	564,000
A01203 Conveyance Allowance			822,000	822,000
A01217 Medical Allowance			432,000	432,000
A0122M Adhoc Releif Allowance 2016			320,000	320,000
A0122Y Ad-hoc Relief Allowance 2017			384,000	384,000
A0123G Ad-hoc Relief Allowance-2018			384,000	384,000
Creation of New Posts for Primary Schools			6,742,000	6,742,000
Govt. Primary Schools(Female)Teh:Thall			6,742,000	6,742,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6742000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 091	EDUCATION AFFAIRS AND SI PRE.& PRIMARY EDUCATION		OVICE		
091 0911 091103	PRE- & PRIMARY EDUCATION ADMINISTRATION				
HG6003	Sub Divisional Edu: Officer(M) Hangu				
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,276,000	6,276,000
A011	TOTAL PAY	15		3,404,000	3,404,000
A011-1	TOTAL PAY OF OFFICER	<u>15</u>		3,404,000	3,404,000
A01101	Basic Pay Of Officer	15		3,404,000	3,404,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	15		3,404,000	3,404,000
A012	TOTAL ALLOWANCES			2,872,000	2,872,000
A012-1	REGULAR ALLOWANCES			2,872,000	2,872,000
A01202	House Rent Allowance			736,000	736,000
	Conveyance Allowance			900,000	900,000
A01217	Medical Allowance			270,000	270,000
	Adhoc Releif Allowance 2016			286,000	286,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			340,000 340,000	340,000 340,000
Creation o	f New Posts for Sub-Divisional Education			6,276,000	6,276,000
Sub Division	onal Edu: Officer(M) Hangu			6,276,000	6,276,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6276000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	FFAIR & SER			
HG6005 Sub Divisional Edu: Officer (F) Hangu				
(01-2019) Creation of New Posts for Sub-Divisional Ed Offices	ducation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,185,000	4,185,000
A011 TOTAL PAY	10		2,269,000	2,269,000
A011-1 TOTAL PAY OF OFFICER	10		2,269,000	2,269,000
A01101 Basic Pay Of Officer	10		2,269,000	2,269,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	10		2,269,000	2,269,000
A012 TOTAL ALLOWANCES			1,916,000	1,916,000
A012-1 REGULAR ALLOWANCES			1,916,000	1,916,000
A01202 House Rent Allowance			491,000	491,000
A01203 Conveyance Allowance			600,000	600,000
A01217 Medical Allowance			180,000	180,000
A0122M Adhoc Releif Allowance 2016			191,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	227,000
A0123G Ad-hoc Relief Allowance-2018			227,000	227,000
Creation of New Posts for Sub-Divisional Education Offices			4,185,000	4,185,000
Sub Divisional Edu: Officer (F) Hangu			4,185,000	4,185,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4185000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	не
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
HG6155 SUB-DIVISIONAL EDUCATION OFFICE HANGU	CE THALL (FEMALE)			
(01-2019) Creation of New Posts for Sub-Division Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,091,000	2,091,000
A011 TOTAL PAY	5		1,135,000	1,135,000
A011-1 TOTAL PAY OF OFFICER	5		1,135,000	1,135,000
A01101 Basic Pay Of Officer	5		1,135,000	1,135,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	5		1,135,000	1,135,000
A012 TOTAL ALLOWANCES			956,000	956,000
A012-1 REGULAR ALLOWANCES			956,000	956,000
A01202 House Rent Allowance A01203 Conveyance Allowance			245,000 300,000	245,000 300,000
A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016			90,000 95,000	90,000 95,000
A0122Y Ad-hoc Relief Allowance 2017			113,000	113,000
A0123G Ad-hoc Relief Allowance-2018			113,000	113,000
Creation of New Posts for Sub-Divisional Education Offices	1		2,091,000	2,091,000
SUB-DIVISIONAL EDUCATION OFFICE THALL HANGU	(FEMALE)		2,091,000	2,091,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2091000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				E SPENT DURING TO R 2019-2020	HE
	L-CUM OBJECT FION & PARTICULARS IEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE 0911 PRE	CATION AFFAIRS AND SI .& PRIMARY EDUCATION - & PRIMARY EDUCATIO MINISTRATION	AFFAIR & SER	· -	Rs	Rs
HG6156 SUB-1	DIVISIONAL EDUCATION OFFIC	E THALL (MALE) H	ANGU		
(01-2019) Creat Office	ion of New Posts for Sub-Divisiona	I Education			
	AL EMPLOYEES RELATED ENSES.			5,021,000	5,021,000
A011 TOTA	AL PAY	12		2,723,000	2,723,000
A011-1 TOTA	AL PAY OF OFFICER	12		2,723,000	2,723,000
A01101 Basic	e Pay Of Officer	12		2,723,000	2,723,000
	stant Sub (BPS-16) sional Education Offic	12		2,723,000	2,723,000
A012 TOTA	AL ALLOWANCES			2,298,000	2,298,000
A012-1 REGU	ULAR ALLOWANCES			2,298,000	2,298,000
A01202 Hous	se Rent Allowance			589,000	589,000
A01203 Conv	veyance Allowance			720,000	720,000
A01217 Medi	ical Allowance			216,000	216,000
A0122M Adho	oc Releif Allowance 2016			229,000	229,000
	oc Relief Allowance 2017			272,000	272,000
A0123G Ad-h	oc Relief Allowance-2018			272,000	272,000
Creation of New Offices	Posts for Sub-Divisional Education			5,021,000	5,021,000
SUB-DIVISIONAL	L EDUCATION OFFICE THALL (	MALE) HANGU		5,021,000	5,021,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5021000 /-(Recurring) will be required for the purpose during 2019-2020

### 506 HG21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
HG6150 Population Welfare Hangu		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Hangu		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Charged:

		Gran	Voted: d Total:	1,130,000 1,130,000	
Head of	f Department:-	AMOUNT TO BE SPENT DU YEAR 2019-2020 NON			
		RECURRING	RECURRING	TOTAL	
FUNCT	SUMMARY	Rs	Rs	Rs	
108103	PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000	
	Total		1,130,000	1,130,000	

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

509 POPULATION WELFARE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs	
HG6150 Population Welfare Hangu					
(01-2019) Creation of posts for Population Welfare	Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000	
A011 TOTAL PAY	3		636,000	636,000	
A011-1 TOTAL PAY OF OFFICER	2		454,000	454,000	
A01101 Basic Pay Of Officer	2		454,000	454,000	
A005 Accountant (BPS-16)	1		227,000	227,000	
A591 Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000	
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000	
A01151 Basic Pay Other Staff	1		182,000	182,000	
S035 Senior Clerk (BPS-14)	1		182,000	182,000	
A012 TOTAL ALLOWANCES			494,000	494,000	
A012-1 REGULAR ALLOWANCES			494,000	494,000	
A01202 House Rent Allowance			105,000	105,000	
A01203 Conveyance Allowance			154,000	154,000	
A01217 Medical Allowance			54,000	54,000	
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			53,000 64,000	53,000 64,000	
A0123G Ad-hoc Relief Allowance-2018			64,000	64,000	
Creation of posts for Population Welfare Hangu			1,130,000	1,130,000	
Population Welfare Hangu			1,130,000	1,130,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

## 511 HR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
HR6009	Sub Divisional Edu: Officer(M) Haripur	_	15,900,000	15,900,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		15,900,000	15,900,000
HR6109	Govt. Primary Schools (Male) Haripur		39,056,000	39,056,000
(01-2019)	Creation of New Posts for Primary Schools		39,056,000	39,056,000
HR6110	Govt. Primary Schools, (Female) Haripur		30,064,000	30,064,000
(01-2019)	Creation of New Posts for Primary Schools		30,064,000	30,064,000
HR6381	Sub Divisional Edu: Officer(F) Haripur		5,439,000	5,439,000
(01-2019)	Creation of Posts for Sub-Divisional Education Offices (Female) Haripur		5,439,000	5,439,000
HR6443	SUB-DIVISIONAL EDUCATION OFFICE GHAZI(FEMALE) HARIPUR		10,043,000	10,043,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		10,043,000	10,043,000
HR6444	SUB-DIVISIONAL EDUCATION OFFICE GHAZI(MALE) HARIPUR		7,532,000	7,532,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,532,000	7,532,000
HR6448	Govt. Primary Schools(Male)Tehsil Ghazi		17,700,000	17,700,000
(01-2019)	Creation of New Posts for Primary Schools		17,700,000	17,700,000
HR6452	Govt.Primary Schools(Female) Teh. Ghazi		5,620,000	5,620,000

#### 512 HR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

0.0000000000000000000000000000000000000	YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
(01-2019) Creation of New Posts for Primary Schools		5,620,000	5,620,000	
HR6454 SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR		6,695,000	6,695,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		6,695,000	6,695,000	
HR6455 SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR		4,185,000	4,185,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		4,185,000	4,185,000	
HR6457 Govt.Primary Schools(Female) Khanpur		8,432,000	8,432,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		8,432,000	8,432,000	
HR6507 Govt.Primary Schools(Male) Khanpur District Haripur		21,916,000	21,916,000	
(01-2019) Creation of Post for Govt. Primary Schools(Male) Khanpur, Haripur		21,916,000	21,916,000	
Total Schemes: 12 Total SNEs:12 GRAND TOTAL:		172,582,000	172,582,000	

Charged:

Voted: 172,582,000 Total: 172,582,000

**Grand Total:** 

NT TO BE SPENT DURING THE

Head of Department:-	AMOUN
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YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCTION	SUMMARY NAL	Rs	Rs	Rs
091102 P	RIMARY (Voted)		122,788,000	122,788,000
091103 A	ADMINISTRATION (Voted)		49,794,000	49,794,000
Т	Cotal Cotal		172,582,000	172,582,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	_	172,582,000	172,582,000
A011	TOTAL PAY	_	96,854,000	96,854,000
A011-1	TOTAL PAY OF OFFICERS		27,004,000	27,004,000
A01101	Basic Pay Of Officer		27,004,000	27,004,000
A011-2	TOTAL PAY OF OTHER STAFF	_	69,850,000	69,850,000
A01151	Basic Pay Other Staff		69,850,000	69,850,000
A012	TOTAL ALLOWANCES	_	75,728,000	75,728,000
A012-1	TOTAL REGULAR ALLOWANCES	_	75,728,000	75,728,000
A01202	House Rent Allowance		16,123,000	16,123,000
A01203	Conveyance Allowance		22,120,000	22,120,000
A01217	Medical Allowance		10,008,000	10,008,000
A0122M	Adhoc Releif Allowance 2016		8,109,000	8,109,000
A0122Y	Ad-hoc Relief Allowance 2017		9,684,000	9,684,000
A0123G	Ad-hoc Relief Allowance-2018		9,684,000	9,684,000
NET TO	OTAL .		172,582,000	172,582,000

### 515 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	437	69,850,000
16	119	27,004,000
TOTAL:	556	96,854,000

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091102 PRIMARY	N AFFAIR & SER		Rs	Rs
HR6109 Govt. Primary Schools (Male) Haripur				
(01-2019) Creation of New Posts for Primary Sch	nools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			39,056,000	39,056,000
A011 TOTAL PAY	139		22,218,000	22,218,000
A011-2 TOTAL PAY OF OTHER STAFF	139		22,218,000	22,218,000
A01151 Basic Pay Other Staff	139		22,218,000	22,218,000
P006 Primary School (BPS-12) Teacher	139		22,218,000	22,218,000
A012 TOTAL ALLOWANCES			16,838,000	16,838,000
A012-1 REGULAR ALLOWANCES			16,838,000	16,838,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,270,000 4,764,000 2,502,000 1,858,000 2,222,000 2,222,000	3,270,000 4,764,000 2,502,000 1,858,000 2,222,000 2,222,000
Creation of New Posts for Primary Schools			39,056,000	39,056,000
Govt. Primary Schools (Male) Haripur			39,056,000	39,056,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 39056000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
HR6110	Govt. Primary Schools, (Female) Haripur				
(01-2019)	Creation of New Posts for Primary School	ols			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			30,064,000	30,064,000
A011	TOTAL PAY	<u> 107</u>		17,102,000	17,102,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>107</u>		17,102,000	17,102,000
A01151	Basic Pay Other Staff	107		17,102,000	17,102,000
P006	Primary School (BPS-12) Teacher	107		17,102,000	17,102,000
A012	TOTAL ALLOWANCES			12,962,000	12,962,000
A012-1	REGULAR ALLOWANCES			12,962,000	12,962,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			2,518,000 3,668,000 1,926,000 1,430,000 1,710,000 1,710,000	2,518,000 3,668,000 1,926,000 1,430,000 1,710,000 1,710,000
Creation o	of New Posts for Primary Schools			30,064,000	30,064,000
Govt. Prin	nary Schools, (Female) Haripur			30,064,000	30,064,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 30064000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
HR6448	Govt. Primary Schools(Male)Tehsil Ghazi				
(01-2019)	Creation of New Posts for Primary School	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			17,700,000	17,700,000
A011	TOTAL PAY	63		10,070,000	10,070,000
A011-2	TOTAL PAY OF OTHER STAFF	63		10,070,000	10,070,000
A01151	Basic Pay Other Staff	63		10,070,000	10,070,000
P006	Primary School (BPS-12) Teacher	63		10,070,000	10,070,000
A012	TOTAL ALLOWANCES			7,630,000	7,630,000
A012-1	REGULAR ALLOWANCES			7,630,000	7,630,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			1,482,000 2,160,000 1,134,000 842,000 1,006,000 1,006,000	1,482,000 2,160,000 1,134,000 842,000 1,006,000 1,006,000
Creation o	of New Posts for Primary Schools			17,700,000	17,700,000
Govt. Prin	nary Schools(Male)Tehsil Ghazi			17,700,000	17,700,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 17700000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

CLASSIFICATION & PARTICULARS				BE SPENT DURING THE AR 2019-2020		
		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 091 0911 091102	EDUCATION AFFAIRS AND SER PRE.& PRIMARY EDUCATION A PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs	
HR6452	Govt.Primary Schools(Female) Teh. Ghazi					
(01-2019)	Creation of New Posts for Primary Schools	;				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,620,000	5,620,000	
A011	TOTAL PAY	20		3,196,000	3,196,000	
A011-2	TOTAL PAY OF OTHER STAFF	20		3,196,000	3,196,000	
A01151	Basic Pay Other Staff	20		3,196,000	3,196,000	
P006	Primary School (BPS-12) Teacher	20		3,196,000	3,196,000	
A012	TOTAL ALLOWANCES			2,424,000	2,424,000	
A012-1	REGULAR ALLOWANCES			2,424,000	2,424,000	
A01202	House Rent Allowance			470,000	470,000	
	Conveyance Allowance			686,000	686,000	
A01217	Medical Allowance			360,000	360,000	
A0122M	Adhoc Releif Allowance 2016			268,000	268,000	
A0122Y	Ad-hoc Relief Allowance 2017			320,000	320,000	
A0123G	Ad-hoc Relief Allowance-2018			320,000	320,000	
Creation o	of New Posts for Primary Schools			5,620,000	5,620,000	
Govt.Prim	ary Schools(Female) Teh. Ghazi			5,620,000	5,620,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5620000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

CLASSIFICATION & PARTICULARS OF				E SPENT DURING TI R 2019-2020	HE
		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 091 0911 091102	PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER			
HR6457	Govt.Primary Schools(Female) Khanpur				
(01-2019)	Creation of New Posts for Sub-Divisional l Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,432,000	8,432,000
A011	TOTAL PAY	30		4,796,000	4,796,000
A011-2	TOTAL PAY OF OTHER STAFF	30		4,796,000	4,796,000
A01151	Basic Pay Other Staff	30		4,796,000	4,796,000
P006	Primary School (BPS-12) Teacher	30		4,796,000	4,796,000
A012	TOTAL ALLOWANCES			3,636,000	3,636,000
A012-1	REGULAR ALLOWANCES			3,636,000	3,636,000
A01202	House Rent Allowance			706,000	706,000
A01203	Conveyance Allowance			1,028,000	1,028,000
A01217	Medical Allowance			540,000	540,000
A0122M	Adhoc Releif Allowance 2016			402,000	402,000
A0122Y	Ad-hoc Relief Allowance 2017			480,000	480,000
A0123G	Ad-hoc Relief Allowance-2018			480,000	480,000
Creation o	f New Posts for Sub-Divisional Education			8,432,000	8,432,000
Govt. Prima	ary Schools(Female) Khanpur			8,432,000	8,432,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8432000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
		OF	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
HR6507	Govt.Primary Schools(Male) Khanpur Dist Haripur	rict			
(01-2019)	Creation of Post for Govt. Primary Scho Khanpur, Haripur	ools(Male)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			21,916,000	21,916,000
A011	TOTAL PAY	78		12,468,000	12,468,000
A011-2	TOTAL PAY OF OTHER STAFF	78		12,468,000	12,468,000
A01151	Basic Pay Other Staff	78		12,468,000	12,468,000
P006	Primary School (BPS-12) Teacher	78		12,468,000	12,468,000
A012	TOTAL ALLOWANCES			9,448,000	9,448,000
A012-1	REGULAR ALLOWANCES			9,448,000	9,448,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			1,836,000 2,674,000 1,404,000 1,042,000 1,246,000 1,246,000	1,836,000 2,674,000 1,404,000 1,042,000 1,246,000 1,246,000
Creation o	f Post for Govt. Primary Schools(Male) Haripur			21,916,000	21,916,000
	ary Schools(Male) Khanpur District			21,916,000	21,916,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 21916000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
	NAL-CUM OBJECT CATION & PARTICULARS ICHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
091 Pl 0911 Pl	DUCATION AFFAIRS AND SERE.& PRIMARY EDUCATION RE- & PRIMARY EDUCATION DMINISTRATION	AFFAIR & SER		Rs	Rs	
HR6009 Su	ub Divisional Edu: Officer(M) Haripur					
` ,	reation of New Posts for Sub-Divisional	Education				
	OTAL EMPLOYEES RELATED XPENSES.			15,900,000	15,900,000	
A011 TO	OTAL PAY	38		8,623,000	8,623,000	
A011-1 TO	OTAL PAY OF OFFICER	38		8,623,000	8,623,000	
A01101 Ba	asic Pay Of Officer	38		8,623,000	8,623,000	
	ssistant Sub (BPS-16) ivisional Education Offic	38		8,623,000	8,623,000	
A012 TO	OTAL ALLOWANCES			7,277,000	7,277,000	
A012-1 RI	EGULAR ALLOWANCES			7,277,000	7,277,000	
A01202 H	ouse Rent Allowance			1,865,000	1,865,000	
	onveyance Allowance			2,280,000	2,280,000	
	Iedical Allowance			684,000	684,000	
	dhoc Releif Allowance 2016			724,000	724,000	
	d-hoc Relief Allowance 2017			862,000	862,000	
A0123G A	d-hoc Relief Allowance-2018			862,000	862,000	
Creation of No	ew Posts for Sub-Divisional Education			15,900,000	15,900,000	
Sub Divisional	l Edu: Officer(M) Haripur			15,900,000	15,900,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15900000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER			
HR6381 Sub Divisional Edu: Officer(F) Haripur				
(01-2019) Creation of Posts for Sub-Divisional Edu Offices (Female) Haripur	cation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,439,000	5,439,000
A011 TOTAL PAY	13		2,950,000	2,950,000
A011-1 TOTAL PAY OF OFFICER	13		2,950,000	2,950,000
A01101 Basic Pay Of Officer	13		2,950,000	2,950,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	13		2,950,000	2,950,000
A012 TOTAL ALLOWANCES			2,489,000	2,489,000
A012-1 REGULAR ALLOWANCES			2,489,000	2,489,000
A01202 House Rent Allowance			638,000	638,000
A01203 Conveyance Allowance			780,000	780,000
A01217 Medical Allowance			234,000	234,000
A0122M Adhoc Releif Allowance 2016			247,000	247,000
A0122Y Ad-hoc Relief Allowance 2017			295,000	295,000
A0123G Ad-hoc Relief Allowance-2018			295,000	295,000
Creation of Posts for Sub-Divisional Education Offices (Female) Haripur			5,439,000	5,439,000
Sub Divisional Edu: Officer(F) Haripur			5,439,000	5,439,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5439000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	гне
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
HR6443 SUB-DIVISIONAL EDUCATION OFFIC HARIPUR	E GHAZI(FEMALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,043,000	10,043,000
A011 TOTAL PAY	24		5,446,000	5,446,000
A011-1 TOTAL PAY OF OFFICER	24		5,446,000	5,446,000
A01101 Basic Pay Of Officer	24		5,446,000	5,446,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	24		5,446,000	5,446,000
A012 TOTAL ALLOWANCES			4,597,000	4,597,000
A012-1 REGULAR ALLOWANCES			4,597,000	4,597,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,178,000 1,440,000 432,000 457,000 545,000 545,000	1,178,000 1,440,000 432,000 457,000 545,000
Creation of New Posts for Sub-Divisional Education Offices			10,043,000	10,043,000
SUB-DIVISIONAL EDUCATION OFFICE GHAZI(F	EMALE)		10,043,000	10,043,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10043000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT			НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
HR6444 SUB-DIVISIONAL EDUCATION OFFICE HARIPUR	E GHAZI(MALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,532,000	7,532,000
A011 TOTAL PAY	18		4,085,000	4,085,000
A011-1 TOTAL PAY OF OFFICER	18		4,085,000	4,085,000
A01101 Basic Pay Of Officer	18		4,085,000	4,085,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	18		4,085,000	4,085,000
A012 TOTAL ALLOWANCES			3,447,000	3,447,000
A012-1 REGULAR ALLOWANCES			3,447,000	3,447,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			884,000 1,080,000 324,000 343,000 408,000 408,000	884,000 1,080,000 324,000 343,000 408,000 408,000
Creation of New Posts for Sub-Divisional Education Offices			7,532,000	7,532,000
SUB-DIVISIONAL EDUCATION OFFICE GHAZI(M	IALE)		7,532,000	7,532,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7532000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

EUNCTIONAL CUM ODIECT	NHIMDED		E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
HR6454 SUB-DIVISIONAL EDU OFFICE(M) KH	IAN PUR			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,695,000	6,695,000
A011 TOTAL PAY	<u>16</u>		3,631,000	3,631,000
A011-1 TOTAL PAY OF OFFICER	<u>16</u>		3,631,000	3,631,000
A01101 Basic Pay Of Officer	16		3,631,000	3,631,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	16		3,631,000	3,631,000
A012 TOTAL ALLOWANCES			3,064,000	3,064,000
A012-1 REGULAR ALLOWANCES			3,064,000	3,064,000
A01202 House Rent Allowance			785,000	785,000
A01203 Conveyance Allowance			960,000	960,000
A01217 Medical Allowance			288,000	288,000
A0122M Adhoc Releif Allowance 2016			305,000	305,000
A0122Y Ad-hoc Relief Allowance 2017			363,000	363,000
A0123G Ad-hoc Relief Allowance-2018			363,000	363,000
Creation of New Posts for Sub-Divisional Education Offices			6,695,000	6,695,000
SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR			6,695,000	6,695,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6695000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT	NUMBER		E SPENT DURING TI R 2019-2020	HE
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
HR6455 SUB-DIVISIONAL EDU OFFICE(F) KH	AN PUR			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,185,000	4,185,000
A011 TOTAL PAY	10		2,269,000	2,269,000
A011-1 TOTAL PAY OF OFFICER	10		2,269,000	2,269,000
A01101 Basic Pay Of Officer	10		2,269,000	2,269,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	10		2,269,000	2,269,000
A012 TOTAL ALLOWANCES			1,916,000	1,916,000
A012-1 REGULAR ALLOWANCES			1,916,000	1,916,000
A01202 House Rent Allowance			491,000	491,000
A01203 Conveyance Allowance			600,000	600,000
A01217 Medical Allowance			180,000	180,000
A0122M Adhoc Releif Allowance 2016			191,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	227,000
A0123G Ad-hoc Relief Allowance-2018			227,000	227,000
<b>Creation of New Posts for Sub-Divisional Education Offices</b>			4,185,000	4,185,000
SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR			4,185,000	4,185,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4185000 /-(Recurring) will be required for the purpose during 2019-2020

### 529 HR21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
HR6349 Population Welfare Haripur		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Haripur		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Head of Department:-

**FUNCTIONAL** 

**Total** 

108103

**Charged:** 

		Voted:	1,130,000	
	Gran	1,130,000		
Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
	NON RECURRING	RECURRING	TOTAL	
SUMMARY IONAL	Rs	Rs	Rs	
PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000	

1,130,000

1,130,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

532 POPULATION WELFARE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT NUMBEI		NUMBED		E SPENT DURING TI R 2019-2020	HE
CLASSII	FICATION & PARTICULARS E SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs
HR6349	Population Welfare Haripur				
(01-2019)	Creation of posts for Population Welfare	Haripur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
A01202	House Rent Allowance			105,000	105,000
A01203	Conveyance Allowance			154,000	154,000
A01217	Medical Allowance			54,000	54,000
A0122M				53,000	53,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			64,000 64,000	64,000 64,000
Creation o	f posts for Population Welfare Haripur			1,130,000	1,130,000
Population	Welfare Haripur			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

#### 534 KK21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		1 EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KK6006	Sub Divisional Edu: Officer (M) Karak RAK		8,788,000	8,788,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		8,788,000	8,788,000
KK6007	Govt: Primary Schools (MALE) Karak		29,502,000	29,502,000
(01-2019)	Creation of New Posts for Primary Schools		29,502,000	29,502,000
KK6008	Sub Divisional Edu: Officer (F) Karak KARAK		8,369,000	8,369,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		8,369,000	8,369,000
KK6009	Govt.Primary Schools (F) Karak		9,554,000	9,554,000
(01-2019)	Creation of New Posts for Primary Schools		9,554,000	9,554,000
KK6010	Sub Div: Edu: Officer (M) B.D Shah Karak D SHAH		5,440,000	5,440,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,440,000	5,440,000
KK6011	Govt.Primary Schools (M) B.D Shah Karak		21,352,000	21,352,000
(01-2019)	Creation of New Posts for Primary Schools		21,352,000	21,352,000
KK6012	Sub Div: Edu: Officer (F) B.D Shah Karak B.D SHAH		2,511,000	2,511,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000
KK6013	Govt. Primary Schools (FEMALE) B.D SH AH		11,804,000	11,804,000
(01-2019)	Creation of New Posts for Primary Schools		11,804,000	11,804,000

## 535 KK21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KK6172 Gov.PrimarySchool(M)Tekhti Nusrati,Karak		9,624,000	9,624,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		9,624,000	9,624,000
KK6173 GPS (MALE) Takhte Nasrati, Karak		42,430,000	42,430,000
(01-2019) Creation of New Posts for Primary Schools		42,430,000	42,430,000
KK6175 Sub-Divisional Education Office (F) Takh ti Nasrati, Karak		8,369,000	8,369,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		8,369,000	8,369,000
KK6176 Gov.PrimarySchool(F)Tekhti Nusrati,Karak		11,240,000	11,240,000
(01-2019) Creation of New Posts for Primary Schools		11,240,000	11,240,000
Total Schemes: 12 Total SNEs:12 GRAND TOTAL:		168,983,000	168,983,000

Charged:

Voted: 168,983,000 d Total: 168,983,000

Grand Total:

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
Rs Rs Rs FUNCTIONAL				
091102	PRIMARY (Voted)		125,882,000	125,882,000
091103	ADMINISTRATION (Voted)		43,101,000	43,101,000
	Total		168,983,000	168,983,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		168,983,000	168,983,000
A011	TOTAL PAY		94,982,000	94,982,000
A011-1	TOTAL PAY OF OFFICERS		23,372,000	23,372,000
A01101	Basic Pay Of Officer		23,372,000	23,372,000
A011-2	TOTAL PAY OF OTHER STAFF		71,610,000	71,610,000
A01151	Basic Pay Other Staff		71,610,000	71,610,000
A012	TOTAL ALLOWANCES		74,001,000	74,001,000
A012-1	TOTAL REGULAR ALLOWANCES		74,001,000	74,001,000
A01202	House Rent Allowance		15,599,000	15,599,000
A01203	Conveyance Allowance		21,534,000	21,534,000
A01217	Medical Allowance		9,918,000	9,918,000
A0122M	Adhoc Releif Allowance 2016		7,950,000	7,950,000
A0122Y	Ad-hoc Relief Allowance 2017		9,500,000	9,500,000
A0123G	Ad-hoc Relief Allowance-2018		9,500,000	9,500,000
NET TO	OTAL		168,983,000	168,983,000

## 538 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	448	71,610,000
16	103	23,372,000
TOTAL:	551	94,982,000

### 091102 PRIMARY

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPPRE.& PRIMARY EDUCATION PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
KK6007	Govt: Primary Schools (MALE) Karak				
(01-2019)	Creation of New Posts for Primary Schools	;			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			29,502,000	29,502,000
A011	TOTAL PAY	105		16,784,000	16,784,000
A011-2	TOTAL PAY OF OTHER STAFF	105		16,784,000	16,784,000
A01151	Basic Pay Other Staff	105		16,784,000	16,784,000
P006	Primary School (BPS-12) Teacher	105		16,784,000	16,784,000
A012	TOTAL ALLOWANCES			12,718,000	12,718,000
A012-1	REGULAR ALLOWANCES			12,718,000	12,718,000
A01217				2,470,000 3,598,000 1,890,000 1,404,000 1,678,000 1,678,000	2,470,000 3,598,000 1,890,000 1,404,000 1,678,000 1,678,000
Creation of	of New Posts for Primary Schools			29,502,000	29,502,000
Govt: Prin	mary Schools (MALE) Karak			29,502,000	29,502,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 29502000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
KK6009 Govt.Primary Schools (F) Karak				
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,554,000	9,554,000
A011 TOTAL PAY	34		5,434,000	5,434,000
A011-2 TOTAL PAY OF OTHER STAFF	34		5,434,000	5,434,000
A01151 Basic Pay Other Staff	34		5,434,000	5,434,000
P006 Primary School (BPS-12) Teacher	34		5,434,000	5,434,000
A012 TOTAL ALLOWANCES			4,120,000	4,120,000
A012-1 REGULAR ALLOWANCES			4,120,000	4,120,000
A01202 House Rent Allowance			800,000	800,000
A01203 Conveyance Allowance			1,166,000	1,166,000
A01217 Medical Allowance			612,000	612,000
A0122M Adhoc Releif Allowance 2016			454,000	454,000
A0122Y Ad-hoc Relief Allowance 2017			544,000	544,000
A0123G Ad-hoc Relief Allowance-2018			544,000	544,000
Creation of New Posts for Primary Schools			9,554,000	9,554,000
Govt.Primary Schools (F) Karak			9,554,000	9,554,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9554000 /-(Recurring) will be required for the purpose during 2019-2020

### **091102 PRIMARY**

		NUMBER		TO BE SPENT DURING THE YEAR 2019-2020	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEIPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
KK6011	Govt.Primary Schools (M) B.D Shah Kara	k			
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			21,352,000	21,352,000
A011	TOTAL PAY	<u>76</u>		12,148,000	12,148,000
A011-2	TOTAL PAY OF OTHER STAFF	76		12,148,000	12,148,000
A01151	Basic Pay Other Staff	76		12,148,000	12,148,000
P006	Primary School (BPS-12) Teacher	76		12,148,000	12,148,000
A012	TOTAL ALLOWANCES			9,204,000	9,204,000
A012-1	REGULAR ALLOWANCES			9,204,000	9,204,000
A01202	House Rent Allowance			1,788,000	1,788,000
A01203	Conveyance Allowance			2,604,000	2,604,000
A01217	Medical Allowance			1,368,000	1,368,000
	Adhoc Releif Allowance 2016			1,016,000	1,016,000
A0122Y	Ad-hoc Relief Allowance 2017			1,214,000	1,214,000
A0123G	Ad-hoc Relief Allowance-2018			1,214,000	1,214,000
Creation o	f New Posts for Primary Schools			21,352,000	21,352,000
Govt.Prima	ary Schools (M) B.D Shah Karak			21,352,000	21,352,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 21352000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 1 0911 1	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
KK6013	Govt. Primary Schools (FEMALE) B.D Sl	н ан			
(01-2019)	Creation of New Posts for Primary Schoo	ls			
	TOTAL EMPLOYEES RELATED EXPENSES.			11,804,000	11,804,000
A011	TOTAL PAY	42		6,714,000	6,714,000
	TOTAL PAY OF OTHER STAFF	42		6,714,000	6,714,000
A01151 1	Basic Pay Other Staff	42		6,714,000	6,714,000
	Primary School (BPS-12) Teacher	42		6,714,000	6,714,000
A012	TOTAL ALLOWANCES			5,090,000	5,090,000
A012-1 1	REGULAR ALLOWANCES			5,090,000	5,090,000
A01202 1	House Rent Allowance			988,000	988,000
	Conveyance Allowance			1,440,000	1,440,000
	Medical Allowance			756,000	756,000
A0122M	Adhoc Releif Allowance 2016			562,000	562,000
A0122Y	Ad-hoc Relief Allowance 2017			672,000	672,000
A0123G	Ad-hoc Relief Allowance-2018			672,000	672,000
Creation of	New Posts for Primary Schools			11,804,000	11,804,000
Govt. Prima	ary Schools (FEMALE) B.D SH AH			11,804,000	11,804,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11804000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	N AFFAIR & SEF		Rs	Rs
KK6173 GPS (MALE) Takhte Nasrati, Karak				
(01-2019) Creation of New Posts for Primary Sch	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			42,430,000	42,430,000
A011 TOTAL PAY	<u> 151</u>		24,136,000	24,136,000
A011-2 TOTAL PAY OF OTHER STAFF	151		24,136,000	24,136,000
A01151 Basic Pay Other Staff	<u>151</u>		24,136,000	24,136,000
P006 Primary School (BPS-12) Teacher	151		24,136,000	24,136,000
A012 TOTAL ALLOWANCES			18,294,000	18,294,000
A012-1 REGULAR ALLOWANCES			18,294,000	18,294,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,554,000 5,176,000 2,718,000 2,018,000 2,414,000 2,414,000	3,554,000 5,176,000 2,718,000 2,018,000 2,414,000 2,414,000
Creation of New Posts for Primary Schools			42,430,000	42,430,000
GPS (MALE) Takhte Nasrati, Karak			42,430,000	42,430,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 42430000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

			T TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATI 0911 PRE- & PRIMARY EDUCAT 091102 PRIMARY	ON AFFAIR & SEF		Rs	Rs
KK6176 Gov.PrimarySchool(F)Tekhti Nusrati,I	Karak			
(01-2019) Creation of New Posts for Primary S	Schools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			11,240,000	11,240,000
A011 TOTAL PAY	40		6,394,000	6,394,000
A011-2 TOTAL PAY OF OTHER STAFF	40		6,394,000	6,394,000
A01151 Basic Pay Other Staff	40		6,394,000	6,394,000
P006 Primary School (BPS-1 Teacher	12) 40		6,394,000	6,394,000
A012 TOTAL ALLOWANCES			4,846,000	4,846,000
A012-1 REGULAR ALLOWANCES			4,846,000	4,846,000
A01202 House Rent Allowance			942,000	942,000
A01203 Conveyance Allowance			1,370,000	1,370,000
A01217 Medical Allowance			720,000	720,000
A0122M Adhoc Releif Allowance 2016			534,000	534,000
A0122Y Ad-hoc Relief Allowance 2017			640,000	640,000
A0123G Ad-hoc Relief Allowance-2018			640,000	640,000
Creation of New Posts for Primary Schools			11,240,000	11,240,000
Gov.PrimarySchool(F)Tekhti Nusrati,Karak			11,240,000	11,240,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11240000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	AFFAIR & SER		Rs	Rs
091103	ADMINISTRATION				
KK6006	Sub Divisional Edu: Officer (M) Karak I	RAK			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,788,000	8,788,000
A011	TOTAL PAY	21		4,765,000	4,765,000
A011-1	TOTAL PAY OF OFFICER	21		4,765,000	4,765,000
A01101	Basic Pay Of Officer	21		4,765,000	4,765,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	21		4,765,000	4,765,000
A012	TOTAL ALLOWANCES			4,023,000	4,023,000
A012-1	REGULAR ALLOWANCES			4,023,000	4,023,000
A01202	House Rent Allowance			1,031,000	1,031,000
A01203	Conveyance Allowance			1,260,000	1,260,000
A01217	Medical Allowance			378,000	378,000
	Adhoc Releif Allowance 2016			400,000	400,000
	Ad-hoc Relief Allowance 2017			477,000	477,000
A0123G	Ad-hoc Relief Allowance-2018			477,000	477,000
Creation of Offices	f New Posts for Sub-Divisional Education			8,788,000	8,788,000
Sub Divisio	onal Edu: Officer (M) Karak RAK			8,788,000	8,788,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8788000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING YEAR 2019-2020			HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME NUMBER OF POSTS		NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
KK6008 Sub Divisional Edu: Officer (F) Karak K	ARAK			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,369,000	8,369,000
A011 TOTAL PAY	20		4,538,000	4,538,000
A011-1 TOTAL PAY OF OFFICER	20		4,538,000	4,538,000
A01101 Basic Pay Of Officer	20		4,538,000	4,538,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	20		4,538,000	4,538,000
A012 TOTAL ALLOWANCES			3,831,000	3,831,000
A012-1 REGULAR ALLOWANCES			3,831,000	3,831,000
A01202 House Rent Allowance			982,000	982,000
A01203 Conveyance Allowance			1,200,000	1,200,000
A01217 Medical Allowance			360,000	360,000
A0122M Adhoc Releif Allowance 2016			381,000	381,000
A0122Y Ad-hoc Relief Allowance 2017			454,000	454,000
A0123G Ad-hoc Relief Allowance-2018			454,000	454,000
Creation of New Posts for Sub-Divisional Education Offices			8,369,000	8,369,000
Sub Divisional Edu: Officer (F) Karak KARAK			8,369,000	8,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8369000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF		NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER				
KK6010 Sub Div: Edu: Officer (M) B.D Shah Kara	k D SHAH				
(01-2019) Creation of New Posts for Sub-Divisional E Offices	ducation				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,440,000	5,440,000	
A011 TOTAL PAY	13		2,950,000	2,950,000	
A011-1 TOTAL PAY OF OFFICER	13		2,950,000	2,950,000	
A01101 Basic Pay Of Officer	13		2,950,000	2,950,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	13		2,950,000	2,950,000	
A012 TOTAL ALLOWANCES			2,490,000	2,490,000	
A012-1 REGULAR ALLOWANCES			2,490,000	2,490,000	
A01202 House Rent Allowance			638,000	638,000	
A01203 Conveyance Allowance			780,000	780,000	
A01217 Medical Allowance			234,000	234,000	
A0122M Adhoc Releif Allowance 2016			248,000	248,000	
A0122Y Ad-hoc Relief Allowance 2017			295,000	295,000	
A0123G Ad-hoc Relief Allowance-2018			295,000	295,000	
Creation of New Posts for Sub-Divisional Education Offices			5,440,000	5,440,000	
Sub Div: Edu: Officer (M) B.D Shah Karak D SHAH			5,440,000	5,440,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5440000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs	
KK6012 Sub Div: Edu: Officer (F) B.D Shah Kar	ak B.D SHAH				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000	
A011 TOTAL PAY	6		1,362,000	1,362,000	
A011-1 TOTAL PAY OF OFFICER	6		1,362,000	1,362,000	
A01101 Basic Pay Of Officer	6		1,362,000	1,362,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000	
A012 TOTAL ALLOWANCES			1,149,000	1,149,000	
A012-1 REGULAR ALLOWANCES			1,149,000	1,149,000	
A01202 House Rent Allowance			295,000	295,000	
A01203 Conveyance Allowance			360,000	360,000	
A01217 Medical Allowance			108,000	108,000	
A0122M Adhoc Releif Allowance 2016			114,000	114,000	
A0122Y Ad-hoc Relief Allowance 2017			136,000	136,000	
A0123G Ad-hoc Relief Allowance-2018			136,000	136,000	
Creation of New Posts for Sub-Divisional Education Offices			2,511,000	2,511,000	
Sub Div: Edu: Officer (F) B.D Shah Karak B.D SH.	АН		2,511,000	2,511,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SEF		Rs	Rs
KK6172 Gov.PrimarySchool(M)Tekhti Nusrati,Ka	rak			
(01-2019) Creation of New Posts for Sub-Divisiona Offices	d Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,624,000	9,624,000
A011 TOTAL PAY	23		5,219,000	5,219,000
A011-1 TOTAL PAY OF OFFICER	23		5,219,000	5,219,000
A01101 Basic Pay Of Officer	23		5,219,000	5,219,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	23		5,219,000	5,219,000
A012 TOTAL ALLOWANCES			4,405,000	4,405,000
A012-1 REGULAR ALLOWANCES			4,405,000	4,405,000
A01202 House Rent Allowance			1,129,000	1,129,000
A01203 Conveyance Allowance			1,380,000	1,380,000
A01217 Medical Allowance			414,000	414,000
A0122M Adhoc Releif Allowance 2016			438,000	438,000
A0122Y Ad-hoc Relief Allowance 2017			522,000	522,000
A0123G Ad-hoc Relief Allowance-2018			522,000	522,000
Creation of New Posts for Sub-Divisional Education Offices			9,624,000	9,624,000
Gov.PrimarySchool(M)Tekhti Nusrati,Karak			9,624,000	9,624,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9624000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATI 0911 PRE- & PRIMARY EDUCAT 091103 ADMINISTRATION	ON AFFAIR & SER		Rs	Rs
KK6175 Sub-Divisional Education Office (F) T Nasrati, Karak	°akh ti			
(01-2019) Creation of New Posts for Sub-Divisi Offices	onal Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,369,000	8,369,000
A011 TOTAL PAY	20		4,538,000	4,538,000
A011-1 TOTAL PAY OF OFFICER	20		4,538,000	4,538,000
A01101 Basic Pay Of Officer	20		4,538,000	4,538,000
A148 Assistant Sub (BPS-1 Divisional Education Offic	6) 20		4,538,000	4,538,000
A012 TOTAL ALLOWANCES			3,831,000	3,831,000
A012-1 REGULAR ALLOWANCES			3,831,000	3,831,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			982,000 1,200,000 360,000 381,000 454,000	982,000 1,200,000 360,000 381,000 454,000
Creation of New Posts for Sub-Divisional Educat Offices	ion		8,369,000	8,369,000
Sub-Divisional Education Office (F) Takh ti Nasrati, Karak			8,369,000	8,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8369000 /-(Recurring) will be required for the purpose during 2019-2020

## 551 KK21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KK6211 Population Welfare Karak		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Karak		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

## 552 POPULATION WELFARE DEPARTMENT

Charged:

1,130,000

1,130,000

			Voted:	1,130,000
		Grane	d Total:	1,130,000
Head of	Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON		ГНЕ
		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
108103	PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000

Total

## 553 POPULATION WELFARE DEPARTMENT

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011 TOTAL PAY		636,000	636,000
A011-1 TOTAL PAY OF OFFICERS		454,000	454,000
A01101 Basic Pay Of Officer		454,000	454,000
A011-2 TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151 Basic Pay Other Staff		182,000	182,000
A012 TOTAL ALLOWANCES		494,000	494,000
A012-1 TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202 House Rent Allowance		105,000	105,000
A01203 Conveyance Allowance		154,000	154,000
A01217 Medical Allowance		54,000	54,000
A0122M Adhoc Releif Allowance 2016		53,000	53,000
A0122Y Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G Ad-hoc Relief Allowance-2018		64,000	64,000
NET TOTAL		1,130,000	1,130,000

554
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

### 555 POPULATION WELFARE DEPARTMENT

### 108103 PAPULATION WELAFE MEASUREMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs
KK6211 Population Welfare Karak				
(01-2019) Creation of posts for Population Welfare	Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011 TOTAL PAY	3		636,000	636,000
A011-1 TOTAL PAY OF OFFICER	2		454,000	454,000
A01101 Basic Pay Of Officer	2		454,000	454,000
A005 Accountant (BPS-16)	1		227,000	227,000
A591 Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
S035 Senior Clerk (BPS-14)	1		182,000	182,000
A012 TOTAL ALLOWANCES			494,000	494,000
A012-1 REGULAR ALLOWANCES			494,000	494,000
A01202 House Rent Allowance			105,000	105,000
A01203 Conveyance Allowance			154,000	154,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			53,000 64,000	53,000 64,000
A0123G Ad-hoc Relief Allowance-2018			64,000	64,000
Creation of posts for Population Welfare Karak			1,130,000	1,130,000
Population Welfare Karak			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

### 556 KT21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

CCHEMI	COTTENATE NIANATE	NON		
SCHEMI NO.	E SCHEME NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KT6088	Govt: Primary School (M), Kohat		45,520,000	45,520,000
(01-2019)	Creation of New Posts for Primary Schools		45,520,000	45,520,000
KT6090	Govt. Primary Schools (F), Kohat.		41,584,000	41,584,000
(01-2019)	Creation of New Posts for Primary Schools		41,584,000	41,584,000
KT6292	Govt: Primary Schools (Male) Lachi		18,544,000	18,544,000
(01-2019)	Creation of New Posts for Primary Schools		18,544,000	18,544,000
KT6293	Govt: Primary Schools (Female) Lachi		10,678,000	10,678,000
(01-2019)	Creation of New Posts for Primary Schools		10,678,000	10,678,000
KT6317	Sub Divisional Education Officer (Male)		15,900,000	15,900,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		15,900,000	15,900,000
KT6318	Sub Divisional Education Officer Female		12,972,000	12,972,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		12,972,000	12,972,000
KT6319	Sub Divl: Edu:Officer Female Lachi,Kohat		3,766,000	3,766,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
KT6320	Sub Divl: Edu:Officer Male Lachi, Kohat.		5,440,000	5,440,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,440,000	5,440,000

## 557 KT21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING T YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
Total Schemes: 8 Total SNEs:8 GRAND TOTAL:		154.404.000	154.404.000

Charged:

Voted: 154,404,000

**Grand Total:** 

154,404,000

Head of	<b>Department:-</b>
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AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
091102	PRIMARY (Voted)		116,326,000	116,326,000
091103	ADMINISTRATION (Voted)		38,078,000	38,078,000
	Total		154,404,000	154,404,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		154,404,000	154,404,000
A011	TOTAL PAY	_	86,824,000	86,824,000
A011-1	TOTAL PAY OF OFFICERS	_	20,650,000	20,650,000
A01101	Basic Pay Of Officer		20,650,000	20,650,000
A011-2	TOTAL PAY OF OTHER STAFF	_	66,174,000	66,174,000
A01151	Basic Pay Other Staff		66,174,000	66,174,000
A012	TOTAL ALLOWANCES	_	67,580,000	67,580,000
A012-1	TOTAL REGULAR ALLOWANCES	_	67,580,000	67,580,000
A01202	House Rent Allowance		14,209,000	14,209,000
A01203	Conveyance Allowance		19,648,000	19,648,000
A01217	Medical Allowance		9,090,000	9,090,000
A0122M	Adhoc Releif Allowance 2016		7,269,000	7,269,000
A0122Y	Ad-hoc Relief Allowance 2017		8,682,000	8,682,000
A0123G	Ad-hoc Relief Allowance-2018		8,682,000	8,682,000
NET TO	OTAL .		154,404,000	154,404,000

## 560 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	414	66,174,000
16	91	20,650,000
TOTAL:	505	86,824,000

### 091102 PRIMARY

		AMOUNT TO BI	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	N AFFAIR & SER		Rs	Rs
KT6088 Govt: Primary School (M), Kohat				
(01-2019) Creation of New Posts for Primary Sch	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			45,520,000	45,520,000
A011 TOTAL PAY	<u>162</u>		25,894,000	25,894,000
A011-2 TOTAL PAY OF OTHER STAFF	162		25,894,000	25,894,000
A01151 Basic Pay Other Staff	162		25,894,000	25,894,000
P006 Primary School (BPS-12) Teacher	162		25,894,000	25,894,000
A012 TOTAL ALLOWANCES			19,626,000	19,626,000
A012-1 REGULAR ALLOWANCES			19,626,000	19,626,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,812,000 5,552,000 2,916,000 2,166,000 2,590,000 2,590,000	3,812,000 5,552,000 2,916,000 2,166,000 2,590,000 2,590,000
Creation of New Posts for Primary Schools			45,520,000	45,520,000
Govt: Primary School (M), Kohat			45,520,000	45,520,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 45520000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

		AMOUNT TO BE SPENT DUR YEAR 2019-2020			HE
	NAL-CUM OBJECT CATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 P 0911 P	DUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
KT6090 Ge	ovt. Primary Schools (F), Kohat.				
(01-2019) Cı	reation of New Posts for Primary School	ls			
	OTAL EMPLOYEES RELATED XPENSES.			41,584,000	41,584,000
A011 TO	OTAL PAY	148		23,656,000	23,656,000
	OTAL PAY OF THER STAFF	148		23,656,000	23,656,000
A01151 Ba	asic Pay Other Staff	148		23,656,000	23,656,000
	rimary School (BPS-12) 'eacher	148		23,656,000	23,656,000
A012 TO	OTAL ALLOWANCES			17,928,000	17,928,000
A012-1 R1	EGULAR ALLOWANCES			17,928,000	17,928,000
A01203 C A01217 M A0122M A A0122Y A	Jouse Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			3,482,000 5,072,000 2,664,000 1,978,000 2,366,000 2,366,000	3,482,000 5,072,000 2,664,000 1,978,000 2,366,000 2,366,000
Creation of N	New Posts for Primary Schools			41,584,000	41,584,000
Govt. Primary	y Schools (F), Kohat.			41,584,000	41,584,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 41584000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

	AMOUNT TO BE SPENT DUYEAR 2019-2020			HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
KT6292 Govt: Primary Schools (Male) Lachi				
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			18,544,000	18,544,000
A011 TOTAL PAY	66		10,550,000	10,550,000
A011-2 TOTAL PAY OF OTHER STAFF	66		10,550,000	10,550,000
A01151 Basic Pay Other Staff	66		10,550,000	10,550,000
P006 Primary School (BPS-12) Teacher	66		10,550,000	10,550,000
A012 TOTAL ALLOWANCES			7,994,000	7,994,000
A012-1 REGULAR ALLOWANCES			7,994,000	7,994,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,554,000 2,262,000 1,188,000 882,000 1,054,000 1,054,000	1,554,000 2,262,000 1,188,000 882,000 1,054,000 1,054,000
Creation of New Posts for Primary Schools			18,544,000	18,544,000
Govt: Primary Schools (Male) Lachi			18,544,000	18,544,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 18544000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

	Al		E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091102 PRIMARY	N AFFAIR & SER		Rs	Rs
KT6293 Govt: Primary Schools (Female) Lachi				
(01-2019) Creation of New Posts for Primary Scho	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,678,000	10,678,000
A011 TOTAL PAY	38		6,074,000	6,074,000
A011-2 TOTAL PAY OF OTHER STAFF	38		6,074,000	6,074,000
A01151 Basic Pay Other Staff	38		6,074,000	6,074,000
P006 Primary School (BPS-12) Teacher	38		6,074,000	6,074,000
A012 TOTAL ALLOWANCES			4,604,000	4,604,000
A012-1 REGULAR ALLOWANCES			4,604,000	4,604,000
A01202 House Rent Allowance			894,000	894,000
A01203 Conveyance Allowance A01217 Medical Allowance			1,302,000	1,302,000 684,000
A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016			684,000 508,000	508,000
A0122Y Ad-hoc Relief Allowance 2017			608,000	608,000
A0123G Ad-hoc Relief Allowance-2018			608,000	608,000
Creation of New Posts for Primary Schools			10,678,000	10,678,000
Govt: Primary Schools (Female) Lachi			10,678,000	10,678,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10678000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
KT6317 Sub Divisional Education Officer (Male)				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,900,000	15,900,000
A011 TOTAL PAY	38		8,623,000	8,623,000
A011-1 TOTAL PAY OF OFFICER	38		8,623,000	8,623,000
A01101 Basic Pay Of Officer	38		8,623,000	8,623,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	38		8,623,000	8,623,000
A012 TOTAL ALLOWANCES			7,277,000	7,277,000
A012-1 REGULAR ALLOWANCES			7,277,000	7,277,000
A01202 House Rent Allowance			1,865,000	1,865,000
A01203 Conveyance Allowance			2,280,000	2,280,000
A01217 Medical Allowance			684,000	684,000
A0122M Adhoc Releif Allowance 2016			724,000	724,000
A0122Y Ad-hoc Relief Allowance 2017			862,000	862,000
A0123G Ad-hoc Relief Allowance-2018			862,000	862,000
Creation of New Posts for Sub-Divisional Education Offices			15,900,000	15,900,000
Sub Divisional Education Officer (Male)			15,900,000	15,900,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15900000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

				нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	R 2019-2020 RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER			
KT6318 Sub Divisional Education Officer Female				
(01-2019) Creation of New Posts for Sub-Divisional I Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,972,000	12,972,000
A011 TOTAL PAY	31		7,035,000	7,035,000
A011-1 TOTAL PAY OF OFFICER	31		7,035,000	7,035,000
A01101 Basic Pay Of Officer	31		7,035,000	7,035,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	31		7,035,000	7,035,000
A012 TOTAL ALLOWANCES			5,937,000	5,937,000
A012-1 REGULAR ALLOWANCES			5,937,000	5,937,000
A01202 House Rent Allowance			1,522,000	1,522,000
A01203 Conveyance Allowance			1,860,000	1,860,000
A01217 Medical Allowance			558,000	558,000
A0122M Adhoc Releif Allowance 2016			591,000	591,000
A0122Y Ad-hoc Relief Allowance 2017			703,000	703,000
A0123G Ad-hoc Relief Allowance-2018			703,000	703,000
Creation of New Posts for Sub-Divisional Education Offices			12,972,000	12,972,000
Sub Divisional Education Officer Female			12,972,000	12,972,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12972000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

				НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER			
KT6319 Sub Divl: Edu:Officer Female Lachi, Koha	t			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance			442,000	442,000
A01203 Conveyance Allowance			540,000	540,000
A01217 Medical Allowance			162,000	162,000
A0122M Adhoc Releif Allowance 2016			172,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			204,000	204,000
A0123G Ad-hoc Relief Allowance-2018			204,000	204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
Sub Divl: Edu:Officer Female Lachi, Kohat			3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

				E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 091	PRE & PRIMARY EDUCATION	AFFAIR & SEF			
0911 091103	PRE- & PRIMARY EDUCATIO ADMINISTRATION	N AFFAIK SEKV	TCES		
KT6320	Sub Divl: Edu:Officer Male Lachi, Kohat.				
(01-2019)	Creation of New Posts for Sub-Divisional Offices	l Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,440,000	5,440,000
A011	TOTAL PAY	13		2,950,000	2,950,000
A011-1	TOTAL PAY OF OFFICER	13		2,950,000	2,950,000
A01101	Basic Pay Of Officer	13		2,950,000	2,950,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	13		2,950,000	2,950,000
A012	TOTAL ALLOWANCES			2,490,000	2,490,000
A012-1	REGULAR ALLOWANCES			2,490,000	2,490,000
A01202	House Rent Allowance			638,000	638,000
	Conveyance Allowance			780,000	780,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			295,000 295,000	295,000 295,000
Creation of Offices	f New Posts for Sub-Divisional Education			5,440,000	5,440,000
Sub Divl:	Edu:Officer Male Lachi, Kohat.			5,440,000	5,440,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5440000 /-(Recurring) will be required for the purpose during 2019-2020

### 569 KD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KD6111 SDEO (M) KOHISTAN		13,809,000	13,809,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		13,809,000	13,809,000
KD6112 SDEO (F) KOHISTAN		5,859,000	5,859,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		5,859,000	5,859,000
KD6015 Govt. Primary School (M) Dassu, Kohistan		25,412,000	25,412,000
(01-2019) Creation of New Posts for Primary Schools		25,412,000	25,412,000
KD6016 Govt. Primary School (F) Dassu, Kohistan		10,766,000	10,766,000
(01-2019) Creation of New Posts for Primary Schools		10,766,000	10,766,000
KD6145 SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (MALE) KOHISTAN	_	2,800,000	2,800,000
(01-2019) Creation of Posts for Sub-Divisional Education Office(M) Techsil Kundia, Kohistan		2,800,000	2,800,000
KD6146 SUB-DIVISIONAL EDUCATION OFFICE KUNDIA (FEMALE) KOHISTAN		2,800,000	2,800,000
(01-2019) Creation of posts for Sub-Divisional Education Office Kundia, Kohistan.		2,800,000	2,800,000
KD6147 Government Primary Schools (Male) Kundia Kohistan Upper	_	8,372,000	8,372,000
(01-2019) Creation Of New Posts for Primary Schools		8,372,000	8,372,000
Total Schemes: 7 Total SNEs:7 GRAND TOTAL:		69,818,000	69,818,000

Charged:

Voted: 69,818,000

Grand Total:

d: 69,818,000

Head	of	<b>Department:-</b>
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# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
092102 ADMINISTRATION (Voted)		2,800,000	2,800,000
091102 PRIMARY (Voted)		44,550,000	44,550,000
091103 ADMINISTRATION (Voted)		22,468,000	22,468,000
Total		69,818,000	69,818,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		69,818,000	69,818,000
A011	TOTAL PAY		37,085,000	37,085,000
A011-1	TOTAL PAY OF OFFICERS		12,419,000	12,419,000
A01101	Basic Pay Of Officer		12,419,000	12,419,000
A011-2	TOTAL PAY OF OTHER STAFF		24,666,000	24,666,000
A01151	Basic Pay Other Staff		24,666,000	24,666,000
A012	TOTAL ALLOWANCES		32,733,000	32,733,000
A012-1	TOTAL REGULAR ALLOWANCES		32,733,000	32,733,000
A01202	House Rent Allowance		6,265,000	6,265,000
A01203	Conveyance Allowance		8,488,000	8,488,000
A0120X	Adhoc Allowance - 2010		504,000	504,000
A01217	Medical Allowance		3,824,000	3,824,000
A0121T	Adhoc Relief Allowance 2013		82,000	82,000
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		3,152,000	3,152,000
A0122Y	Ad-hoc Relief Allowance 2017		3,709,000	3,709,000
A01233	Unattractive Area Allowance		2,946,000	2,946,000
A0123G	Ad-hoc Relief Allowance-2018		3,709,000	3,709,000
NET TO	OTAL		69,818,000	69,818,000

572 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
02	,	204.000
03	4	384,000
06	2	214,000
11	2	252,000
12	149	23,816,000
16	53	11,809,000
17	2	610,000
TOTAL:	212	37,085,000

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SEF		Rs	Rs
KD6015 Govt. Primary School (M) Dassu, Kohist	an			
(01-2019) Creation of New Posts for Primary Scho	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			25,412,000	25,412,000
A011 TOTAL PAY	85		13,586,000	13,586,000
A011-2 TOTAL PAY OF OTHER STAFF	85		13,586,000	13,586,000
A01151 Basic Pay Other Staff	85		13,586,000	13,586,000
P006 Primary School (BPS-12) Teacher	85		13,586,000	13,586,000
A012 TOTAL ALLOWANCES			11,826,000	11,826,000
A012-1 REGULAR ALLOWANCES			11,826,000	11,826,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			2,000,000 2,914,000 1,530,000 1,136,000 1,358,000 1,530,000	2,000,000 2,914,000 1,530,000 1,136,000 1,358,000 1,530,000
O01 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			1,530,000 1,358,000	1,530,000 1,358,000
Creation of New Posts for Primary Schools			25,412,000	25,412,000
Govt. Primary School (M) Dassu, Kohistan			25,412,000	25,412,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 25412000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	FFAIR & SEF		Rs	Rs	
KD6016 Govt. Primary School (F) Dassu, Kohistan					
(01-2019) Creation of New Posts for Primary Schools					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,766,000	10,766,000	
A011 TOTAL PAY	36		5,754,000	5,754,000	
A011-2 TOTAL PAY OF OTHER STAFF	36		5,754,000	5,754,000	
A01151 Basic Pay Other Staff	36		5,754,000	5,754,000	
P006 Primary School (BPS-12) Teacher	36		5,754,000	5,754,000	
A012 TOTAL ALLOWANCES			5,012,000	5,012,000	
A012-1 REGULAR ALLOWANCES			5,012,000	5,012,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			848,000 1,234,000 648,000 482,000 576,000 648,000	848,000 1,234,000 648,000 482,000 576,000 648,000	
001 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			648,000 576,000	648,000 576,000	
Creation of New Posts for Primary Schools			10,766,000	10,766,000	
Govt. Primary School (F) Dassu, Kohistan			10,766,000	10,766,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

	FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF THE SCHEME POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII			NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
KD6147	Government Primary Schools (Male) Kune Upper	dia Kohistan			
(01-2019)	Creation Of New Posts for Primary Scho	ols			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,372,000	8,372,000
A011	TOTAL PAY	28		4,476,000	4,476,000
A011-2	TOTAL PAY OF OTHER STAFF	28		4,476,000	4,476,000
A01151	Basic Pay Other Staff	28		4,476,000	4,476,000
P006	Primary School (BPS-12) Teacher	28		4,476,000	4,476,000
A012	TOTAL ALLOWANCES			3,896,000	3,896,000
A012-1	REGULAR ALLOWANCES			3,896,000	3,896,000
A01202	House Rent Allowance			658,000	658,000
A01203	Conveyance Allowance			960,000	960,000
A01217	Medical Allowance			504,000	504,000
	Adhoc Releif Allowance 2016			374,000	374,000
A0122Y A01233	Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			448,000 504,000	448,000 504,000
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018			504,000 448,000	504,000 448,000
Creation C	Of New Posts for Primary Schools			8,372,000	8,372,000
Governmer Upper	nt Primary Schools (Male) Kundia Kohistar	1		8,372,000	8,372,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8372000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSIFICATION & PARTICULARS	OF OF POSTS	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SERVIC 091 PRE.& PRIMARY EDUCATION AFF 0911 PRE- & PRIMARY EDUCATION AFI 091103 ADMINISTRATION	AIR & SER				
KD6111 SDEO (M) KOHISTAN					
(01-2019) Creation of New Posts for Sub-Divisional Educa Offices	tion				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			13,809,000	13,809,000	
A011 TOTAL PAY	_33		7,488,000	7,488,000	
A011-1 TOTAL PAY OF OFFICER	_33		7,488,000	7,488,000	
A01101 Basic Pay Of Officer	33		7,488,000	7,488,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	33		7,488,000	7,488,000	
A012 TOTAL ALLOWANCES			6,321,000	6,321,000	
A012-1 REGULAR ALLOWANCES			6,321,000	6,321,000	
A01202 House Rent Allowance			1,620,000	1,620,000	
A01203 Conveyance Allowance			1,980,000	1,980,000	
A01217 Medical Allowance			594,000	594,000	
A0122M Adhoc Releif Allowance 2016			629,000	629,000	
A0122Y Ad-hoc Relief Allowance 2017			749,000	749,000	
A0123G Ad-hoc Relief Allowance-2018			749,000	749,000	
Creation of New Posts for Sub-Divisional Education Offices			13,809,000	13,809,000	
SDEO (M) KOHISTAN			13,809,000	13,809,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13809000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER				
KD6112 SDEO (F) KOHISTAN					
(01-2019) Creation of New Posts for Sub-Divisional E Offices	ducation				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,859,000	5,859,000	
A011 TOTAL PAY	14		3,177,000	3,177,000	
A011-1 TOTAL PAY OF OFFICER	14		3,177,000	3,177,000	
A01101 Basic Pay Of Officer	14		3,177,000	3,177,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	14		3,177,000	3,177,000	
A012 TOTAL ALLOWANCES			2,682,000	2,682,000	
A012-1 REGULAR ALLOWANCES			2,682,000	2,682,000	
A01202 House Rent Allowance			687,000	687,000	
A01203 Conveyance Allowance			840,000	840,000	
A01217 Medical Allowance			252,000	252,000	
A0122M Adhoc Releif Allowance 2016			267,000	267,000	
A0122Y Ad-hoc Relief Allowance 2017			318,000	318,000	
A0123G Ad-hoc Relief Allowance-2018			318,000	318,000	
Creation of New Posts for Sub-Divisional Education Offices			5,859,000	5,859,000	
SDEO (F) KOHISTAN			5,859,000	5,859,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5859000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO			HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL C SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDU PRE- & PRIMARY ED ADMINISTRATION	<b>JCATION</b>	AFFAIR & SER		Rs	Rs
KD6146	SUB-DIVISIONAL EDUCATION KOHISTAN	ON OFFICE	KUNDIA (FEMALE	()		
(01-2019)	Creation of posts for Sub-Div Office Kundia, Kohistan.	isional Educa	ition			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			2,800,000	2,800,000
A011	TOTAL PAY		8		1,302,000	1,302,000
A011-1	TOTAL PAY OF OFFICER		4		877,000	877,000
A01101	Basic Pay Of Officer	,	4		877,000	877,000
S134	Sub Divisional Education Officer	(BPS-17)	1		305,000	305,000
A093	Assistant Divisional Education Officer	(BPS-16)	1		191,000	191,000
C082	Computer Operator	(BPS-16)	2		381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF		4		425,000	425,000
A01151	Basic Pay Other Staff	,	4		425,000	425,000
A004	Accounts Assistant	(BPS-11)	1		126,000	126,000
D112	Driver	(BPS-06)	1		107,000	107,000
C057	Chowkidar	(BPS-03)	1		96,000	96,000
N005	Naib Qasid	(BPS-03)	1		96,000	96,000
A012	TOTAL ALLOWANCES				1,498,000	1,498,000
A012-1	REGULAR ALLOWANCES				1,498,000	1,498,000
A01202 A01203 A0120X A01217	House Rent Allowance Conveyance Allowance Adhoc Allowance - 2010 Medical Allowance				226,000 280,000 252,000 148,000	226,000 280,000 252,000 148,000

#### 091103 ADMINISTRATION

	AMOU			OUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE. & PR 0911 PRE- & P	ON AFFAIRS AND SE IMARY EDUCATION RIMARY EDUCATION	AFFAIR & SEF		Rs	Rs
091103 ADMINIST  KD6146 SUB-DIVISIO  KOHISTAN	RATION  NAL EDUCATION OFFICE	KUNDIA (FEMALI	Ε)		
(01-2019) Creation of p	osts for Sub-Divisional Educ	ation			
Office Kundia	n, Kohistan.				
A0121T Adhoc Reli	ef Allowance 2013			41,000	41,000
A0122C Adhoc Reli	ef Allowance - 2015			27,000	27,000
A0122M Adhoc Rele	if Allowance 2016			132,000	132,000
A0122Y Ad-hoc Rel	ief Allowance 2017			130,000	130,000
A01233 Unattractive	Area Allowance			132,000	132,000
001 Unattractive A	rea Allowance			132,000	132,000
A0123G Ad-hoc Rel	ief Allowance-2018			130,000	130,000
Creation of posts for Sub- Office Kundia, Kohistan.	o-Divisional Education			2,800,000	2,800,000
SUB-DIVISIONAL EDUC KOHISTAN	CATION OFFICE KUNDIA (	(FEMALE)		2,800,000	2,800,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2800000 /-(Recurring) will be required for the purpose during 2019-2020

#### 092102 ADMINISTRATION

					E SPENT DURING TE R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUI C SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 092 0921 092102	EDUCATION AFFAIRS SECONDARY EDUCAT SECONDARY EDUCAT ADMINISTRATION	ION AFF	TAIRS AND SER		Rs	Rs
KD6145	SUB-DIVISIONAL EDUCATION KOHISTAN	ON OFFICE	E KUNDIA (MALE)			
(01-2019)	Creation of Posts for Sub-Div Office(M) Techsil Kundia, Ko		cation			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			2,800,000	2,800,000
A011	TOTAL PAY		8		1,302,000	1,302,000
A011-1	TOTAL PAY OF OFFICER		4		877,000	877,000
A01101	Basic Pay Of Officer		<u>4</u>		877,000	877,000
S134	Sub Divisional Education Officer	(BPS-17)	1		305,000	305,000
A093	Assistant Divisional Education Officer	(BPS-16)	1		191,000	191,000
C082	Computer Operator	(BPS-16)	2		381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF		4		425,000	425,000
A01151	Basic Pay Other Staff		4		425,000	425,000
A004	Accounts Assistant	(BPS-11)	1		126,000	126,000
D112	Driver	(BPS-06)	1		107,000	107,000
C057	Chowkidar	(BPS-03)	1		96,000	96,000
N005	Naib Qasid	(BPS-03)	1		96,000	96,000
A012	TOTAL ALLOWANCES				1,498,000	1,498,000
A012-1	REGULAR ALLOWANCES				1,498,000	1,498,000
A01202 A01203 A0120X A01217	House Rent Allowance Conveyance Allowance Adhoc Allowance - 2010 Medical Allowance				226,000 280,000 252,000 148,000	226,000 280,000 252,000 148,000

#### 092102 ADMINISTRATION

092102 ADMINISTRATION				
		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT	NUMBER			
CLASSIFICATION & PARTICULA	RS OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS A 092 SECONDARY EDUCATIO 0921 SECONDARY EDUCATIO 092102 ADMINISTRATION	ON AFFAIRS AND SER			
KD6145 SUB-DIVISIONAL EDUCATION KOHISTAN	OFFICE KUNDIA (MALE)			
(01-2019) Creation of Posts for Sub-Division	onal Education			
Office(M) Techsil Kundia, Kohis				
A0121T Adhoc Relief Allowance 20			41,000	41,000
A0122C Adhoc Relief Allowance - 2			27,000	27,000
A0122M Adhoc Releif Allowance 20			132,000	132,000
A0122Y Ad-hoc Relief Allowance 20			130,000	130,000
A01233 Unattractive Area Allowance	e		132,000	132,000
001 Unattractive Area Allowance			132,000	132,000
A0123G Ad-hoc Relief Allowance-20	018		130,000	130,000
Creation of Posts for Sub-Divisional Education Office(M) Techsil Kundia, Kohistan	on		2,800,000	2,800,000
SUB-DIVISIONAL EDUCATION OFFICE K KOHISTAN	CUNDIA (MALE)		2,800,000	2,800,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2800000 /-(Recurring) will be required for the purpose during 2019-2020

## 582 KD21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KD6093 Population Welfare Kohistan		1,130,000	1,130,000	
(01-2019) Creation of posts for Population Welfare Kohistan		1,130,000	1,130,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000	

Charged:

1,130,000

1,130,000

			Voted:	1,130,000	
		Grand Total:		1,130,000	
Head of Department:-		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
		NON RECURRING	RECURRING	TOTAL	
	SUMMARY	Rs	Rs	Rs	
FUNCT	IONAL				
108103	PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000	

Total

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES	_	494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	OTAL .		1,130,000	1,130,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

				HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs
KD6093 Population Welfare Kohistan				
(01-2019) Creation of posts for Population Welfare	Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		_	1,130,000	1,130,000
A011 TOTAL PAY	3		636,000	636,000
A011-1 TOTAL PAY OF OFFICER	2		454,000	454,000
A01101 Basic Pay Of Officer	2		454,000	454,000
A005 Accountant (BPS-16)	1		227,000	227,000
A591 Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
S035 Senior Clerk (BPS-14)	1		182,000	182,000
A012 TOTAL ALLOWANCES			494,000	494,000
A012-1 REGULAR ALLOWANCES			494,000	494,000
A01202 House Rent Allowance			105,000	105,000
A01203 Conveyance Allowance			154,000	154,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			53,000 64,000	53,000 64,000
A0123G Ad-hoc Relief Allowance-2018			64,000	64,000
Creation of posts for Population Welfare Kohistan			1,130,000	1,130,000
Population Welfare Kohistan			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

### 587 KO21C09 (06) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
<b>KO6001 Deputy Commissioner Kohistan Lower</b>		1,962,000	1,962,000
(01-2019) Creation Of Posts for the Office of Deputy Commissioner Kohistan Lower		1,962,000	1,962,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,962,000	1,962,000

#### 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

				E SPENT DURING TI R 2019-2020		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( FINANCIAL AND FISCAL AFFA TAX MANAGEMENT (CUSTOM	AIRS		Rs	Rs	
KO6001	Deputy Commissioner Kohistan Lower					
(01-2019)	Creation Of Posts for the Office of Deput Commissioner Kohistan Lower	ty				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,962,000	1,962,000	
A011	TOTAL PAY	4		1,045,000	1,045,000	
A011-1	TOTAL PAY OF OFFICER	4		1,045,000	1,045,000	
A01101	Basic Pay Of Officer	4		1,045,000	1,045,000	
P084	Programmer (BPS-17)	1		364,000	364,000	
C082	Computer Operator (BPS-16)	3		681,000	681,000	
A012	TOTAL ALLOWANCES			917,000	917,000	
A012-1	REGULAR ALLOWANCES			917,000	917,000	
A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			227,000 240,000 63,000 72,000 105,000 105,000	227,000 240,000 63,000 72,000 105,000 105,000	
	Of Posts for the Office of Deputy ner Kohistan Lower			1,962,000	1,962,000	
Deputy Co	ommissioner Kohistan Lower			1,962,000	1,962,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1962000 /-(Recurring) will be required for the purpose during 2019-2020

### 589 KO21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KO6009 Sub Div: Edu: Officer(F) Pattan, Kohistan		7,532,000	7,532,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		7,532,000	7,532,000
KO6010 Sub Div: Edu: Officer(M) Pattan, Kohistan		10,460,000	10,460,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		10,460,000	10,460,000
KO6035 Govt: Primary Schools (Male) Pattan		35,876,000	35,876,000
(01-2019) Creation of New Posts for Primary Schools		35,876,000	35,876,000
KO6036 Govt: Primary Schools (Female) Pattan		12,560,000	12,560,000
(01-2019) Creation of New Posts for Primary Schools		12,560,000	12,560,000
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:		66,428,000	66,428,000

590 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	162	25,894,000
16	43	9,758,000
TOTAL:	205	35,652,000

#### 091102 PRIMARY EDUCATION

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY EDUCATION	AFFAIR & SEF		Rs	Rs
KO6035 Govt: Primary Schools (Male) Pattan				
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			35,876,000	35,876,000
A011 TOTAL PAY	120		19,180,000	19,180,000
A011-2 TOTAL PAY OF OTHER STAFF	120		19,180,000	19,180,000
A01151 Basic Pay Other Staff	120		19,180,000	19,180,000
P006 Primary School (BPS-12) Teacher	120		19,180,000	19,180,000
A012 TOTAL ALLOWANCES			16,696,000	16,696,000
A012-1 REGULAR ALLOWANCES			16,696,000	16,696,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			2,824,000 4,112,000 2,160,000 1,604,000 1,918,000 2,160,000	2,824,000 4,112,000 2,160,000 1,604,000 1,918,000 2,160,000
O01 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			2,160,000 1,918,000	2,160,000 1,918,000
Creation of New Posts for Primary Schools			35,876,000	35,876,000
Govt: Primary Schools (Male) Pattan			35,876,000	35,876,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 35876000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY EDUCATION

			E SPENT DURING T R 2019-2020	гне
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION	N AFFAIR & SER		Rs	Rs
KO6036 Govt: Primary Schools (Female) Pattan				
(01-2019) Creation of New Posts for Primary Scho	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,560,000	12,560,000
A011 TOTAL PAY	42		6,714,000	6,714,000
A011-2 TOTAL PAY OF OTHER STAFF	42		6,714,000	6,714,000
A01151 Basic Pay Other Staff	42		6,714,000	6,714,000
P006 Primary School (BPS-12) Teacher	42		6,714,000	6,714,000
A012 TOTAL ALLOWANCES			5,846,000	5,846,000
A012-1 REGULAR ALLOWANCES			5,846,000	5,846,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			988,000 1,440,000 756,000 562,000 672,000 756,000	988,000 1,440,000 756,000 562,000 672,000 756,000
O01 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			756,000 672,000	756,000 672,000
Creation of New Posts for Primary Schools			12,560,000	12,560,000
Govt: Primary Schools (Female) Pattan			12,560,000	12,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12560000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
KO6009 Sub Div: Edu: Officer(F) Pattan, Kohistan	1			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,532,000	7,532,000
A011 TOTAL PAY	18		4,085,000	4,085,000
A011-1 TOTAL PAY OF OFFICER	18		4,085,000	4,085,000
A01101 Basic Pay Of Officer	18		4,085,000	4,085,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	18		4,085,000	4,085,000
A012 TOTAL ALLOWANCES			3,447,000	3,447,000
A012-1 REGULAR ALLOWANCES			3,447,000	3,447,000
A01202 House Rent Allowance			884,000	884,000
A01203 Conveyance Allowance			1,080,000	1,080,000
A01217 Medical Allowance			324,000	324,000
A0122M Adhoc Releif Allowance 2016			343,000	343,000
A0122Y Ad-hoc Relief Allowance 2017			408,000	408,000
A0123G Ad-hoc Relief Allowance-2018			408,000	408,000
Creation of New Posts for Sub-Divisional Education Offices			7,532,000	7,532,000
Sub Div: Edu: Officer(F) Pattan, Kohistan			7,532,000	7,532,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7532000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				E SPENT DURING R 2019-2020	THE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTIOF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFA 091 PRE.& PRIMARY 0911 PRE- & PRIMARY 091103 ADMINISTRATION	EDUCATION A EDUCATION	FFAIR & SER		Rs	Rs
KO6010 Sub Div: Edu: Officer(M	) Pattan, Kohistan				
(01-2019) Creation of New Posts for Offices	or Sub-Divisional E	ducation			
A01 TOTAL EMPLOYEES R EXPENSES.	RELATED			10,460,000	10,460,000
A011 TOTAL PAY	_	25		5,673,000	5,673,000
A011-1 TOTAL PAY OF OFFICE	CER _	25		5,673,000	5,673,000
A01101 Basic Pay Of Officer	·	25		5,673,000	5,673,000
A148 Assistant Sub Divisional Education	(BPS-16) Offic	25		5,673,000	5,673,000
A012 TOTAL ALLOWANCES				4,787,000	4,787,000
A012-1 REGULAR ALLOWANG	EES			4,787,000	4,787,000
A01202 House Rent Allowand	ce			1,227,000	1,227,000
A01203 Conveyance Allowand	ce			1,500,000	1,500,000
A01217 Medical Allowance				450,000	450,000
A0122M Adhoc Releif Allowa				476,000	476,000
A0122Y Ad-hoc Relief Allows				567,000	567,000
A0123G Ad-hoc Relief Allow	ance-2018			567,000	567,000
Creation of New Posts for Sub-Divis Offices	ional Education			10,460,000	10,460,000
Sub Div: Edu: Officer(M) Pattan,Ko	histan			10,460,000	10,460,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10460000 /-(Recurring) will be required for the purpose during 2019-2020

## 595 KO21C47 (028) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KO6006 Population Welfare Kohistan Lower		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Kohistan Lower		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Charged:

	Voted: Grand Total:		1,130,000	
			1,130,000	
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON			
	RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
108103 POPULATION WELFARE (Voted)		1,130,000	1,130,000	
Total		1,130,000	1,130,000	

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	OTAL .		1,130,000	1,130,000

598
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 POPULATION WELFARE

FUNCTIONAL-CUM OBJECT		NUMBER		E SPENT DURING TH R 2019-2020	ΙE
CLASSII	FICATION & PARTICULARS C SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE		Rs	Rs	Rs
KO6006	Population Welfare Kohistan Lower				
(01-2019)	Creation of posts for Population Welfare Lower	Kohistan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016			105,000 154,000 54,000 53,000	105,000 154,000 54,000 53,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			64,000 64,000	64,000 64,000

#### 108103 POPULATION WELFARE AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 10 SOCIAL PROTECTION 108 **OTHERS OTHERS** 1081 108103 POPULATION WELFARE KO6006 Population Welfare Kohistan Lower (01-2019)Creation of posts for Population Welfare Kohistan Lower Creation of posts for Population Welfare Kohistan 1,130,000 1,130,000 Lower 1,130,000 1,130,000 Population Welfare Kohistan Lower

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

#### 601 PA21C09 (006) REVENUE & ESTATE DEPARTMENT

COVERNE COVERNE NAME	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PA6010 Deputy Commissioner Kolai Pallas, Kohitsan		3,931,000	3,931,000
(01-2019) Creation of Posts in the office office of Deputy Commissioner Kolai Pallas		1,969,000	1,969,000
(02-2019) Creation of Posts for the Office of Deputy Commissioner, Kolai Pallas		1,962,000	1,962,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,931,000	3,931,000

Head of Department:-

**FUNCTIONAL** 

Total

011205

**SUMMARY** 

TAX MANAGMENT (CUST (Voted)

Charged:

3,931,000

3,931,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON RECURRING RECURI

		RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	_	3,931,000	3,931,000
A011	TOTAL PAY	_	2,005,000	2,005,000
A011-1	TOTAL PAY OF OFFICERS	_	1,845,000	1,845,000
A01101	Basic Pay Of Officer		1,845,000	1,845,000
A011-2	TOTAL PAY OF OTHER STAFF		160,000	160,000
A01151	Basic Pay Other Staff		160,000	160,000
A012	TOTAL ALLOWANCES		1,926,000	1,926,000
A012-1	TOTAL REGULAR ALLOWANCES		1,926,000	1,926,000
A01202	House Rent Allowance		527,000	527,000
A01203	Conveyance Allowance		540,000	540,000
A01217	Medical Allowance		163,000	163,000
A01226	Computer Allowance		81,000	81,000
A0122M	Adhoc Releif Allowance 2016		205,000	205,000
A0122Y	Ad-hoc Relief Allowance 2017		205,000	205,000
A0123G	Ad-hoc Relief Allowance-2018		205,000	205,000
NET TO	)TAL		3,931,000	3,931,000

604
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
11	1	160,000
16	5	1,081,000
17	1	364,000
18	1	400,000
TOTAL:	8	2,005,000

#### 011205 TAX MANAGMENT (CUST

					UNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEGI FINANCIAL AND FIS TAX MANAGMENT (	SLATIVE O		Rs CIAL	Rs	Rs
PA6010	Deputy Commissioner Kolai		n			
(01-2019)	Creation of Posts in the off Commissioner Kolai Pallas	ice office of De	puty			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		_	1,969,000	1,969,000
A011	TOTAL PAY	_	4		960,000	960,000
A011-1	TOTAL PAY OF OFFICER	<u>-</u>	3		800,000	800,000
A01101	Basic Pay Of Officer	_	3		800,000	800,000
D495	District Officer (Finance & Planning)	(BPS-18)	1		400,000	400,000
A057	Assistant	(BPS-16)	1		200,000	200,000
C082	Computer Operator	(BPS-16)	1		200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>-</u>	1		160,000	160,000
A01151	Basic Pay Other Staff	_	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		160,000	160,000
A012	TOTAL ALLOWANCES				1,009,000	1,009,000
A012-1	REGULAR ALLOWANCES				1,009,000	1,009,000
A01202 A01203	House Rent Allowance Conveyance Allowance				300,000 300,000	300,000 300,000
A01203	Medical Allowance				100,000	100,000
A01226	Computer Allowance				9,000	9,000
A0122M					100,000	100,000
A0122Y	Ad-hoc Relief Allowance				100,000	100,000
A0123G	Ad-hoc Relief Allowance	e-2018			100,000	100,000
	f Posts in the office office of ner Kolai Pallas	Deputy			1,969,000	1,969,000

#### 011205 TAX MANAGMENT (CUST

	FUNCTIONAL-CUM OBJECT NUM CLASSIFICATION & PARTICULARS OF THE SCHEME PO			E SPENT DURING T R 2019-2020	НЕ
CLASSII			NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AFF TAX MANAGMENT (CUST		Rs CIAL	Rs	Rs
PA6010	Deputy Commissioner Kolai Pallas, Kohi	itsan			
(02-2019)	Creation of Posts for the Office of Dept Commissioner, Kolai Pallas	uty			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,962,000	1,962,000
A011	TOTAL PAY	4		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICER	4		1,045,000	1,045,000
A01101	Basic Pay Of Officer	4		1,045,000	1,045,000
P084	Programmer (BPS-17)	1		364,000	364,000
C082	Computer Operator (BPS-16)	3		681,000	681,000
A012	TOTAL ALLOWANCES			917,000	917,000
A012-1	REGULAR ALLOWANCES			917,000	917,000
A01202	House Rent Allowance			227,000	227,000
A01203	Conveyance Allowance			240,000	240,000
A01217	Medical Allowance			63,000	63,000
A01226	Computer Allowance Adhoc Releif Allowance 2016			72,000 105,000	72,000 105,000
	Ad-hoc Relief Allowance 2017			105,000	105,000
	Ad-hoc Relief Allowance-2018			105,000	105,000
	f Posts for the Office of Deputy ner, Kolai Pallas			1,962,000	1,962,000
Deputy Co	mmissioner Kolai Pallas, Kohitsan			3,931,000	3,931,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3931000 /-(Recurring) will be required for the purpose during 2019-2020

#### 607 PA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PA6011 Govt: Primary Schools (Male) Kolai Palas		20,626,000	20,626,000	
(01-2019) Creation of New Posts for Primary Schools		20,626,000	20,626,000	
PA6012 Govt: Primary Schools (Female) Kolai Palas Kohistan		6,878,000	6,878,000	
(01-2019) Creation of New Posts for Primary Schools		6,878,000	6,878,000	
PA6025 Sub Divisional Education Officer (Male) Kolai Pallas Kohistan		7,950,000	7,950,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		7,950,000	7,950,000	
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		35,454,000	35,454,000	

Charged:

Voted: 35,454,000 d Total: 35,454,000

Grand Total:

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY EDUCATION (Voted)		27,504,000	27,504,000
091103 ADMINISTRATION (Voted)		7,950,000	7,950,000
Total		35,454,000	35,454,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		35,454,000	35,454,000
A011	TOTAL PAY		19,015,000	19,015,000
A011-1	TOTAL PAY OF OFFICERS		4,311,000	4,311,000
A01101	Basic Pay Of Officer		4,311,000	4,311,000
A011-2	TOTAL PAY OF OTHER STAFF		14,704,000	14,704,000
A01151	Basic Pay Other Staff		14,704,000	14,704,000
A012	TOTAL ALLOWANCES		16,439,000	16,439,000
A012-1	TOTAL REGULAR ALLOWANCES		16,439,000	16,439,000
A01202	House Rent Allowance		3,099,000	3,099,000
A01203	Conveyance Allowance		4,292,000	4,292,000
A01217	Medical Allowance		1,998,000	1,998,000
A0122M	Adhoc Releif Allowance 2016		1,592,000	1,592,000
A0122Y	Ad-hoc Relief Allowance 2017		1,901,000	1,901,000
A01233	Unattractive Area Allowance		1,656,000	1,656,000
A0123G	Ad-hoc Relief Allowance-2018		1,901,000	1,901,000
NET TO	OTAL		35,454,000	35,454,000

## 610 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	92	14,704,000
16	19	4,311,000
TOTAL:	111	19,015,000

## 091102 PRIMARY EDUCATION

			E SPENT DURING T R 2019-2020	не
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SERV 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY EDUCATION	FFAIR & SER		Rs	Rs
PA6011 Govt: Primary Schools (Male) Kolai Palas				
(01-2019) Creation of New Posts for Primary Schools				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			20,626,000	20,626,000
A011 TOTAL PAY	69		11,028,000	11,028,000
A011-2 TOTAL PAY OF OTHER STAFF	69		11,028,000	11,028,000
A01151 Basic Pay Other Staff	69		11,028,000	11,028,000
P006 Primary School (BPS-12) Teacher	69		11,028,000	11,028,000
A012 TOTAL ALLOWANCES			9,598,000	9,598,000
A012-1 REGULAR ALLOWANCES			9,598,000	9,598,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A01233 Unattractive Area Allowance			1,624,000 2,364,000 1,242,000 922,000 1,102,000 1,242,000	1,624,000 2,364,000 1,242,000 922,000 1,102,000 1,242,000
O01 Unattractive Area Allowance A0123G Ad-hoc Relief Allowance-2018			1,242,000 1,102,000	1,242,000 1,102,000
Creation of New Posts for Primary Schools			20,626,000	20,626,000
Govt: Primary Schools (Male) Kolai Palas			20,626,000	20,626,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20626000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY EDUCATION

				E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM CLASSIFICATION & OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE.& PRI 0911 PRE- & PRI	N AFFAIRS AND SE MARY EDUCATION IMARY EDUCATION EDUCATION	AFFAIR & SER		Rs	Rs
PA6012 Govt: Primary Kohistan	Schools (Female) Kolai Pal	las			
(01-2019) Creation of New	w Posts for Primary School	ls			
A01 TOTAL EMPLOEXPENSES.	OYEES RELATED			6,878,000	6,878,000
A011 TOTAL PAY		23		3,676,000	3,676,000
A011-2 TOTAL PAY O		23		3,676,000	3,676,000
A01151 Basic Pay Ot	her Staff	23		3,676,000	3,676,000
P006 Primary Scho Teacher	ool (BPS-12)	23		3,676,000	3,676,000
A012 TOTAL ALLO	WANCES			3,202,000	3,202,000
A012-1 REGULAR ALI	LOWANCES			3,202,000	3,202,000
A01202 House Rent	Allowance			542,000	542,000
A01203 Conveyance				788,000	788,000
A01217 Medical Allo				414,000	414,000
A0122M Adhoc Releif				308,000	308,000
	f Allowance 2017 Area Allowance			368,000 414,000	368,000 414,000
A01233 Chamachve I	AICA AHUWAHCE			<del></del>	414,000
001 Unattractive Are	a Allowance			414,000	414,000
A0123G Ad-hoc Relie	f Allowance-2018			368,000	368,000
Creation of New Posts for	Primary Schools			6,878,000	6,878,000
Govt: Primary Schools (Fer Kohistan	male) Kolai Palas			6,878,000	6,878,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6878000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
PA6025 Sub Divisional Education Officer (Male) Pallas Kohistan	Kolai			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,950,000	7,950,000
A011 TOTAL PAY	19		4,311,000	4,311,000
A011-1 TOTAL PAY OF OFFICER	19		4,311,000	4,311,000
A01101 Basic Pay Of Officer	19		4,311,000	4,311,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	19		4,311,000	4,311,000
A012 TOTAL ALLOWANCES			3,639,000	3,639,000
A012-1 REGULAR ALLOWANCES			3,639,000	3,639,000
A01202 House Rent Allowance			933,000	933,000
A01203 Conveyance Allowance			1,140,000	1,140,000
A01217 Medical Allowance			342,000	342,000
A0122M Adhoc Releif Allowance 2016			362,000	362,000
A0122Y Ad-hoc Relief Allowance 2017			431,000	431,000
A0123G Ad-hoc Relief Allowance-2018			431,000	431,000
Creation of New Posts for Sub-Divisional Education Offices			7,950,000	7,950,000
Sub Divisional Education Officer (Male) Kolai Pallas Kohistan			7,950,000	7,950,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7950000 /-(Recurring) will be required for the purpose during 2019-2020

## 614 PA21C17 (13) HEALTH

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PA6028 District Health Officer Kolai Pallas Kohistan		5,961,000	5,961,000
(01-2019) Creation of Posts for District Health Officer Kolai Pallas		5,961,000	5,961,000
PA6030 District Health Officer (Dispensaries) Kolai Pallas Kohistan		2,846,000	2,846,000
(01-2019) Creation of Posts for DHO (Dispensaries) Kolai Pallas Kohistan		2,846,000	2,846,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		8,807,000	8,807,000

Head of Department:-

Charged:
Voted: 8,807,000

Grand Total: 8,807,000

AMOUNT TO BE SPENT DURING THE
YEAR 2019-2020

NON
RECURRING RECURRING TOTAL

NON RECURRING **TOTAL** Rs Rs Rs **SUMMARY FUNCTIONAL** 073105 BHUS/DISPENSARIES/CLINICS 2,846,000 2,846,000 (Voted) 076101 ADMINISTRATION (Voted) 5,961,000 5,961,000 **Total** 8,807,000 8,807,000

616 HEALTH

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

8,807,000

8,807,000

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 8.807.000 8.807.000 A011 5,458,000 TOTAL PAY 5,458,000 A011-1 TOTAL PAY OF OFFICERS 3.532.000 3,532,000 A01101 Basic Pay Of Officer 3,532,000 3,532,000 A011-2 TOTAL PAY OF OTHER STAFF 1,926,000 1,926,000 Basic Pay Other Staff 1,926,000 1,926,000 A01151 A012 TOTAL ALLOWANCES 3.349.000 3.349.000 3,349,000 3.349.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 330,000 330,000 A01203 Conveyance Allowance 580,000 580,000 A01207 Washing Allowance 1,000 1,000 A01217 Medical Allowance 415,000 415,000 A0121B Health Professional Allowance 1,000,000 1,000,000 A0121T Adhoc Relief Allowance 2013 134,000 134,000 A0122C Adhoc Relief Allowance - 2015 130,000 130,000 A0122M Adhoc Releif Allowance 2016 190,000 190,000 A0122Y Ad-hoc Relief Allowance 2017 324,000 324,000 A01233 Unattractive Area Allowance 70,000 70,000 A0123G Ad-hoc Relief Allowance-2018 175,000 175,000

**NET TOTAL** 

617 HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	645,000
04	2	400,000
06	1	150,000
12	1	350,000
14	1	381,000
16	3	711,000
17	1	650,000
18	3	1,440,000
19	1	731,000
TOTAL:	19	5,458,000

## 073105 BHUS/DISPENSARIES/CLINICS

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
07 073 0731 073105	HEALTH HOSPITAL SERVICE GENERAL HOSPITAL BHUS/DISPENSARIES	L SERVICES	S	Rs	Rs	Rs
PA6030	District Health Officer (Disp Pallas Kohistan	oensaries) Kolai				
(01-2019)	Creation of Posts for DHO Pallas Kohistan	(Dispensaries) l	Kolai			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,846,000	2,846,000
A011	TOTAL PAY	_	6		1,760,000	1,760,000
A011-1	TOTAL PAY OF OFFICER	<u> </u>	1		650,000	650,000
A01101	Basic Pay Of Officer	_	1		650,000	650,000
M033	Medical Officer	(BPS-17)	1		650,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF	_	5		1,110,000	1,110,000
A01151	Basic Pay Other Staff	<del>-</del>	5		1,110,000	1,110,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		350,000	350,000
W003	Ward Aya	(BPS-04)	1		200,000	200,000
W004	Ward Orderli	(BPS-04)	1		200,000	200,000
C057	Chowkidar	(BPS-03)	1		180,000	180,000
S162	Sweeper	(BPS-03)	1		180,000	180,000
A012	TOTAL ALLOWANCES				1,086,000	1,086,000
A012-1	REGULAR ALLOWANCES				1,086,000	1,086,000
A01202 A01203 A01207 A01217 A0121T A0122C	House Rent Allowance Conveyance Allowance Washing Allowance Medical Allowance Adhoc Relief Allowance Adhoc Relief Allowance				220,000 180,000 1,000 115,000 50,000 100,000	220,000 180,000 1,000 115,000 50,000 100,000

## 073105 BHUS/DISPENSARIES/CLINICS

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS S SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
07 073 0731 073105	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICE BHUS/DISPENSARIES/CLINICS	S	Rs	Rs	Rs
PA6030	District Health Officer (Dispensaries) Kolai Pallas Kohistan	i			
(01-2019)	Creation of Posts for DHO (Dispensaries) Pallas Kohistan	Kolai			
A0122Y A01233	Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			175,000 70,000	175,000 70,000
001 A0123G	Unattractive Area Allowance Ad-hoc Relief Allowance-2018			70,000 175,000	70,000 175,000
Creation of Pallas Koh	f Posts for DHO (Dispensaries) Kolai istan			2,846,000	2,846,000
District He Pallas Koh	alth Officer (Dispensaries) Kolai istan			2,846,000	2,846,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2846000 /-(Recurring) will be required for the purpose during 2019-2020

## 076101 ADMINISTRATION

U/UIUI /	ADMINISTRATION					
				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
07 076 0761 076101	HEALTH HEALTH ADMINIST ADMINISTRATION ADMINISTRATION	RATION		Rs	Rs	Rs
PA6028	District Health Officer Kol	ai Pallas Kohista	n			
(01-2019)	Creation of Posts for Distr Kolai Pallas	ict Health Office	r			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			5,961,000	5,961,000
A011	TOTAL PAY	_	13		3,698,000	3,698,000
A011-1	TOTAL PAY OF OFFICE	R _	7		2,882,000	2,882,000
A01101	Basic Pay Of Officer	_	7		2,882,000	2,882,000
D086	District Health Officer	(BPS-19)	1		731,000	731,000
C114	Coordinator	(BPS-18)	2		960,000	960,000
D312	Deputy District Health Officer	(BPS-18)	1		480,000	480,000
C082	Computer Operator	(BPS-16)	1		237,000	237,000
O003	Office Assistant	(BPS-16)	1		237,000	237,000
S109	Statistical Assistant	(BPS-16)	1		237,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF	_	6		816,000	816,000
A01151	Basic Pay Other Staff	_	6		816,000	816,000
S035	Senior Clerk	(BPS-14)	1		381,000	381,000
D112	Driver	(BPS-06)	1		150,000	150,000
N005	Naib Qasid	(BPS-03)	3		210,000	210,000
S162	Sweeper	(BPS-03)	1		75,000	75,000
A012	TOTAL ALLOWANCES				2,263,000	2,263,000

621 HEALTH

#### 076101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** TOTAL RECURRING RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **07 HEALTH** 076 HEALTH ADMINISTRATION 0761 **ADMINISTRATION ADMINISTRATION** 076101 District Health Officer Kolai Pallas Kohistan PA6028 (01-2019)Creation of Posts for District Health Officer Kolai Pallas 2,263,000 2,263,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 110,000 A01202 110,000 400,000 Conveyance Allowance 400,000 A01203 Medical Allowance A01217 300,000 300,000

1,000,000

84,000

30,000

190,000

149,000

5,961,000

5,961,000

1,000,000

84,000

30,000

190,000

149,000

5,961,000

5,961,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5961000 /-(Recurring) will be required for the purpose during 2019-2020

A0121B

A0121T

Kolai Pallas

Health Professional Allowance

Adhoc Relief Allowance 2013

A0122C Adhoc Relief Allowance - 2015

A0122M Adhoc Releif Allowance 2016

A0122Y Ad-hoc Relief Allowance 2017

Creation of Posts for District Health Officer

District Health Officer Kolai Pallas Kohistan

## 622 PA21C47 (028) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PA6005 Population Welfare Kolai Pallas		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Kolai Pallas		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Head of Department:-

**FUNCTIONAL** 

(Voted)

**Total** 

108103

**SUMMARY** 

POPULATION WELFARE MEASURES

Charged:

	Voted: Grand Total:	
Gran		
	E SPENT DURING T AR 2019-2020	ГНЕ
NON RECURRING	RECURRING	TOTAL
Rs	Rs	Rs
	1,130,000	1,130,000

1,130,000

1,130,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	OTAL		1,130,000	1,130,000

625
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

## 108103 POPULATION WELFARE MEASURES

				E SPENT DURING TI R 2019-2020	нЕ	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU E SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFA		SURES	Rs	Rs	Rs
PA6005	Population Welfare Kolai Pa	llas				
(01-2019)	Creation of posts for Popula Pallas	tion Welfare	Kolai			
A01	TOTAL EMPLOYEES RELEEXPENSES.	ATED			1,130,000	1,130,000
A011	TOTAL PAY		3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER		2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
A005	Accountant	(BPS-16)	1		227,000	227,000
A591	Assistant District Population Welfare Of	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		1		182,000	182,000
A01151	Basic Pay Other Staff		1		182,000	182,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES				494,000	494,000
A012-1	REGULAR ALLOWANCES				494,000	494,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance				105,000 154,000 54,000 53,000	105,000 154,000 54,000 53,000
A0122Y A0123G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				64,000 64,000	64,000 64,000

## 108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT	NUMBER	AMOUNT TO BI YEA	HE	
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEAS	SURES			
PA6005 Population Welfare Kolai Pallas				
(01-2019) Creation of posts for Population Welfare Pallas	Kolai			
Creation of posts for Population Welfare Kolai Pallas			1,130,000	1,130,000
Population Welfare Kolai Pallas			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

## 628 LK21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

COLLEGE	COMPAGE MANGE	1EAR 2019-2020 NON		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6004	Govt. Primary Schools (Male) Lakki Marwa t		88,788,000	88,788,000
(01-2019)	Creation of New Posts for Primary Schools		88,788,000	88,788,000
LK6005	Sub Div:Edu: Officer (M) Lakki Marwat		23,015,000	23,015,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		23,015,000	23,015,000
LK6006	Govt. Primary Schools, (F) Lakki Marwat		18,262,000	18,262,000
(01-2019)	Creation of New Posts for Primary Schools		18,262,000	18,262,000
LK6007	Sub Div:Edu: Officer (F) Lakki Marwat		3,348,000	3,348,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,348,000	3,348,000
LK6667	SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI		13,809,000	13,809,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		13,809,000	13,809,000
LK6668	SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI		8,369,000	8,369,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		8,369,000	8,369,000
LK6682	Govt. Primary Schools(Male)Serai Nauran		37,088,000	37,088,000
(01-2019)	Creation of New Posts for Primary Schools		37,088,000	37,088,000
LK6735	Govt Primary Schools Female Naurang District Lakki Marwat		10,678,000	10,678,000

## 629 LK21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
(01-2019) Creation of New Posts for Primary Schools		10,678,000	10,678,000	
Total Schemes: 8 Total SNEs:8 GRAND TOTAL:		203,357,000	203,357,000	

Charged:

Voted: 203,357,000

**Grand Total:** 

203,357,000

203,357,000

Head of	of I	Depar	:tment:-
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Total

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

203,357,000

NON

		RECURRING	RECURRING	TOTAL
FUNCTI	SUMMARY ONAL	Rs	Rs	Rs
091102	PRIMARY (Voted)		154,816,000	154,816,000
091103	ADMINISTRATION (Voted)		48,541,000	48,541,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		203,357,000	203,357,000
A011	TOTAL PAY		114,394,000	114,394,000
A011-1	TOTAL PAY OF OFFICERS		26,322,000	26,322,000
A01101	Basic Pay Of Officer		26,322,000	26,322,000
A011-2	TOTAL PAY OF OTHER STAFF		88,072,000	88,072,000
A01151	Basic Pay Other Staff		88,072,000	88,072,000
A012	TOTAL ALLOWANCES		88,963,000	88,963,000
A012-1	TOTAL REGULAR ALLOWANCES		88,963,000	88,963,000
A01202	House Rent Allowance		18,661,000	18,661,000
A01203	Conveyance Allowance		25,844,000	25,844,000
A01217	Medical Allowance		12,006,000	12,006,000
A0122M	Adhoc Releif Allowance 2016		9,574,000	9,574,000
A0122Y	Ad-hoc Relief Allowance 2017		11,439,000	11,439,000
A0123G	Ad-hoc Relief Allowance-2018		11,439,000	11,439,000
NET TO	OTAL		203,357,000	203,357,000

632 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	551	88,072,000
16	116	26,322,000
TOTAL:	667	114,394,000

## 091102 PRIMARY

			OUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECLASSIFICATION & PAROF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AF 091 PRE.& PRIMAR 0911 PRE- & PRIMAR 091102 PRIMARY	Y EDUCATION	AFFAIR & SER		Rs	Rs
LK6004 Govt. Primary Schools	s (Male) Lakki Marw	va t			
(01-2019) Creation of New Posts	for Primary School	s			
A01 TOTAL EMPLOYEES EXPENSES.	S RELATED			88,788,000	88,788,000
A011 TOTAL PAY		316		50,510,000	50,510,000
A011-2 TOTAL PAY OF OTHER STAFF		316		50,510,000	50,510,000
A01151 Basic Pay Other S	taff .	316		50,510,000	50,510,000
P006 Primary School Teacher	(BPS-12)	316		50,510,000	50,510,000
A012 TOTAL ALLOWANC	ES			38,278,000	38,278,000
A012-1 REGULAR ALLOWA	NCES			38,278,000	38,278,000
A01202 House Rent Allow A01203 Conveyance Allow A01217 Medical Allowance A0122M Adhoc Relief Allow A0122Y Ad-hoc Relief Allowance A0123G Ad-hoc Relief Allowance	ance wance 2016 owance 2017			7,436,000 10,830,000 5,688,000 4,224,000 5,050,000 5,050,000	7,436,000 10,830,000 5,688,000 4,224,000 5,050,000 5,050,000
Creation of New Posts for Primar	y Schools			88,788,000	88,788,000
Govt. Primary Schools (Male) Lal	kki Marwa t			88,788,000	88,788,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 88788000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

			E SPENT DURING T R 2019-2020	нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	ON AFFAIR & SEF		Rs	Rs
LK6006 Govt. Primary Schools, (F) Lakki M	arwat			
(01-2019) Creation of New Posts for Primary So	chools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			18,262,000	18,262,000
A011 TOTAL PAY	65		10,390,000	10,390,000
A011-2 TOTAL PAY OF OTHER STAFF	65		10,390,000	10,390,000
A01151 Basic Pay Other Staff	65		10,390,000	10,390,000
P006 Primary School (BPS-12) Teacher	2) 65		10,390,000	10,390,000
A012 TOTAL ALLOWANCES			7,872,000	7,872,000
A012-1 REGULAR ALLOWANCES			7,872,000	7,872,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,530,000 2,228,000 1,170,000 868,000 1,038,000 1,038,000	1,530,000 2,228,000 1,170,000 868,000 1,038,000 1,038,000
Creation of New Posts for Primary Schools			18,262,000	18,262,000
Govt. Primary Schools, (F) Lakki Marwat			18,262,000	18,262,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 18262000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

FUNCTIONAL-CUM OBJECT	NUMBER	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		нЕ
CLASSIFICATION & PARTICULA OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS A 091 PRE.& PRIMARY EDUC 0911 PRE- & PRIMARY EDUC 091102 PRIMARY	CATION AFFAIR & SEF		Rs	Rs
LK6682 Govt. Primary Schools(Male)Ser	ai Nauran			
(01-2019) Creation of New Posts for Prim	ary Schools			
A01 TOTAL EMPLOYEES RELATE EXPENSES.	ED		37,088,000	37,088,000
A011 TOTAL PAY	132		21,098,000	21,098,000
A011-2 TOTAL PAY OF OTHER STAFF	132		21,098,000	21,098,000
A01151 Basic Pay Other Staff	132		21,098,000	21,098,000
P006 Primary School (Teacher	BPS-12) 132		21,098,000	21,098,000
A012 TOTAL ALLOWANCES			15,990,000	15,990,000
A012-1 REGULAR ALLOWANCES			15,990,000	15,990,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 20 A0122Y Ad-hoc Relief Allowance 20 A0123G Ad-hoc Relief Allowance-20	2017		3,106,000 4,524,000 2,376,000 1,764,000 2,110,000 2,110,000	3,106,000 4,524,000 2,376,000 1,764,000 2,110,000 2,110,000
Creation of New Posts for Primary Schools			37,088,000	37,088,000
Govt. Primary Schools(Male)Serai Nauran			37,088,000	37,088,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 37088000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		ГНЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
LK6735	Govt Primary Schools Female Naurang Di Marwat	istrict Lakki			
(01-2019)	Creation of New Posts for Primary Schoo	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			10,678,000	10,678,000
A011	TOTAL PAY	38		6,074,000	6,074,000
A011-2	TOTAL PAY OF OTHER STAFF	38		6,074,000	6,074,000
A01151	Basic Pay Other Staff	38		6,074,000	6,074,000
P006	Primary School (BPS-12) Teacher	38		6,074,000	6,074,000
A012	TOTAL ALLOWANCES			4,604,000	4,604,000
A012-1	REGULAR ALLOWANCES			4,604,000	4,604,000
A01202	House Rent Allowance			894,000	894,000
A01203	Conveyance Allowance			1,302,000	1,302,000
A01217	Medical Allowance			684,000	684,000
	Adhoc Releif Allowance 2016			508,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017			608,000	608,000
A0123G	Ad-hoc Relief Allowance-2018			608,000	608,000
Creation of	f New Posts for Primary Schools			10,678,000	10,678,000
Govt Prim	ary Schools Female Naurang District Lakki			10,678,000	10,678,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10678000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
LK6005 Sub Div:Edu: Officer (M) Lakki Marwat				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		_	23,015,000	23,015,000
A011 TOTAL PAY	55		12,481,000	12,481,000
A011-1 TOTAL PAY OF OFFICER	55		12,481,000	12,481,000
A01101 Basic Pay Of Officer	55		12,481,000	12,481,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	55		12,481,000	12,481,000
A012 TOTAL ALLOWANCES			10,534,000	10,534,000
A012-1 REGULAR ALLOWANCES			10,534,000	10,534,000
A01202 House Rent Allowance			2,700,000	2,700,000
A01203 Conveyance Allowance			3,300,000	3,300,000
A01217 Medical Allowance			990,000	990,000
A0122M Adhoc Releif Allowance 2016			1,048,000	1,048,000
A0122Y Ad-hoc Relief Allowance 2017			1,248,000	1,248,000
A0123G Ad-hoc Relief Allowance-2018			1,248,000	1,248,000
Creation of New Posts for Sub-Divisional Education Offices			23,015,000	23,015,000
Sub Div:Edu: Officer (M) Lakki Marwat			23,015,000	23,015,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 23015000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
LK6007 Sub Div:Edu: Officer (F) Lakki Marwat				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,348,000	3,348,000
A011 TOTAL PAY	8		1,815,000	1,815,000
A011-1 TOTAL PAY OF OFFICER	8		1,815,000	1,815,000
A01101 Basic Pay Of Officer	8		1,815,000	1,815,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	8		1,815,000	1,815,000
A012 TOTAL ALLOWANCES			1,533,000	1,533,000
A012-1 REGULAR ALLOWANCES			1,533,000	1,533,000
A01202 House Rent Allowance			393,000	393,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			144,000	144,000
A0122M Adhoc Releif Allowance 2016			152,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			182,000	182,000
A0123G Ad-hoc Relief Allowance-2018			182,000	182,000
Creation of New Posts for Sub-Divisional Education Offices			3,348,000	3,348,000
Sub Div:Edu: Officer (F) Lakki Marwat			3,348,000	3,348,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3348000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

AMOUNT 7			T TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
LK6667 SUB-DIVISIONAL EDUCATION OFFICE (FEMALE) LAKKI	E SERAI NAURANG			
(01-2019) Creation of New Posts for Sub-Divisional Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			13,809,000	13,809,000
A011 TOTAL PAY	33		7,488,000	7,488,000
A011-1 TOTAL PAY OF OFFICER	33		7,488,000	7,488,000
A01101 Basic Pay Of Officer	33		7,488,000	7,488,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	33		7,488,000	7,488,000
A012 TOTAL ALLOWANCES			6,321,000	6,321,000
A012-1 REGULAR ALLOWANCES			6,321,000	6,321,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,620,000 1,980,000 594,000 629,000 749,000	1,620,000 1,980,000 594,000 629,000 749,000
Creation of New Posts for Sub-Divisional Education Offices			13,809,000	13,809,000
SUB-DIVISIONAL EDUCATION OFFICE SERAI N (FEMALE) LAKKI	AURANG		13,809,000	13,809,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13809000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

AMOUNT			NT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
LK6668 SUB-DIVISIONAL EDUCATION OFFICE (MALE) LAKKI	CE SERAI NAURANG			
(01-2019) Creation of New Posts for Sub-Division Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,369,000	8,369,000
A011 TOTAL PAY	20		4,538,000	4,538,000
A011-1 TOTAL PAY OF OFFICER	20		4,538,000	4,538,000
A01101 Basic Pay Of Officer	20		4,538,000	4,538,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	20		4,538,000	4,538,000
A012 TOTAL ALLOWANCES			3,831,000	3,831,000
A012-1 REGULAR ALLOWANCES			3,831,000	3,831,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			982,000 1,200,000 360,000 381,000 454,000	982,000 1,200,000 360,000 381,000 454,000
A0123G Ad-hoc Relief Allowance-2018  Creation of New Posts for Sub-Divisional Education Offices	1		8,369,000	8,369,000
SUB-DIVISIONAL EDUCATION OFFICE SERAI (MALE) LAKKI	NAURANG		8,369,000	8,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8369000 /-(Recurring) will be required for the purpose during 2019-2020

## 641 LK21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
LK6167 Population Welfare Lakki Marwat		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Lakki Marwat		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Head of Department:-

**FUNCTIONAL** 

(Voted)

**Total** 

108103

**SUMMARY** 

PAPULATION WELAFE MEASUREMENT

Charged:

1,130,000

1,130,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

644
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

## 108103 PAPULATION WELAFE MEASUREMENT

				E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs
LK6167	Population Welfare Lakki Marwat				
(01-2019)	Creation of posts for Population Welfare Marwat	Lakki			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
A01202 A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			105,000 154,000 54,000 53,000 64,000	105,000 154,000 54,000 53,000 64,000
A0123G				64,000	64,000

# 108103 PAPULATION WELAFE MEASUREMENT

			AMOUNT TO BE SPENT DURING T YEAR 2019-2020		THE
CLASSI	IONAL-CUM OBJECT IFICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs
(01-2019)	Population Welfare Lakki Marwat  Creation of posts for Population Welfare Marwat	Lakki		1 120 000	1 120 000
Marwat	of posts for Population Welfare Lakki n Welfare Lakki Marwat			1,130,000	1,130,000 

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

# 647 MD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		YEAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MD6011	Sub Div: Edu:Officer(M)Batkhela,Malakand Batkhela		11,299,000	11,299,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		11,299,000	11,299,000
MD6012	Sub Div: Edu:Officer(M) Dargai,Malakand Dargai		6,695,000	6,695,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		6,695,000	6,695,000
MD6014	Sub Div: Edu:Officer(F)Batkhela,Malakand Batkhela		7,115,000	7,115,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,115,000	7,115,000
MD6015	Sub Div: Edu:Officer(F) Dargai,Malakand Dargai		5,440,000	5,440,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,440,000	5,440,000
MD6080	Government Primary Schools (Male), Malakand.		46,646,000	46,646,000
(01-2019)	Creation of New Posts for Primary Schools		46,646,000	46,646,000
MD6081	Government Primary Schools (Male), Dargai		21,070,000	21,070,000
(01-2019)	Creation of New Posts for Primary Schools		21,070,000	21,070,000
MD6082	Govt.Primary School(F) Batkhela,Malakand Malakand.		15,738,000	15,738,000
(01-2019)	Creation of New Posts for Primary Schools		15,738,000	15,738,000
MD6083	Government Primary Schools (Female), Dargai		13,490,000	13,490,000

# 648 MD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
(01-2019) Creation of New Posts for Primary Schools		13,490,000	13,490,000	
Total Schemes: 8 Total SNEs:8 GRAND TOTAL:		127,493,000	127,493,000	

Charged:

Voted: 127,493,000 Grand Total: 127,493,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		96,944,000	96,944,000
091103 ADMINISTRATION (Voted)		30,549,000	30,549,000
Total		127.493.000	127.493.000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		127,493,000	127,493,000
A011	TOTAL PAY		71,712,000	71,712,000
A011-1	TOTAL PAY OF OFFICERS		16,566,000	16,566,000
A01101	Basic Pay Of Officer		16,566,000	16,566,000
A011-2	TOTAL PAY OF OTHER STAFF	_	55,146,000	55,146,000
A01151	Basic Pay Other Staff		55,146,000	55,146,000
A012	TOTAL ALLOWANCES	_	55,781,000	55,781,000
A012-1	TOTAL REGULAR ALLOWANCES		55,781,000	55,781,000
A01202	House Rent Allowance		11,701,000	11,701,000
A01203	Conveyance Allowance		16,206,000	16,206,000
A01217	Medical Allowance		7,524,000	7,524,000
A0122M	Adhoc Releif Allowance 2016		6,004,000	6,004,000
A0122Y	Ad-hoc Relief Allowance 2017		7,173,000	7,173,000
A0123G	Ad-hoc Relief Allowance-2018		7,173,000	7,173,000
NET TO	OTAL .		127,493,000	127,493,000

# 651 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	345	55,146,000
16	73	16,566,000
TOTAL:	418	71,712,000

## 091102 PRIMARY

		AMOUNT TO BE SPENT DURING TH YEAR 2019-2020		НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
MD6080 Government Primary Schools (Male), Male	akand.			
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			46,646,000	46,646,000
A011 TOTAL PAY	<u> 166</u>		26,534,000	26,534,000
A011-2 TOTAL PAY OF OTHER STAFF	166		26,534,000	26,534,000
A01151 Basic Pay Other Staff	166		26,534,000	26,534,000
P006 Primary School (BPS-12) Teacher	166		26,534,000	26,534,000
A012 TOTAL ALLOWANCES			20,112,000	20,112,000
A012-1 REGULAR ALLOWANCES			20,112,000	20,112,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,906,000 5,690,000 2,988,000 2,220,000 2,654,000 2,654,000	3,906,000 5,690,000 2,988,000 2,220,000 2,654,000 2,654,000
Creation of New Posts for Primary Schools			46,646,000	46,646,000
Government Primary Schools (Male), Malakand.			46,646,000	46,646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 46646000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs	
MD6081 Government Primary Schools (Male), Dar	gai				
(01-2019) Creation of New Posts for Primary School	ols				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			21,070,000	21,070,000	
A011 TOTAL PAY	75		11,988,000	11,988,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>75</u>		11,988,000	11,988,000	
A01151 Basic Pay Other Staff	75		11,988,000	11,988,000	
P006 Primary School (BPS-12) Teacher	75		11,988,000	11,988,000	
A012 TOTAL ALLOWANCES			9,082,000	9,082,000	
A012-1 REGULAR ALLOWANCES			9,082,000	9,082,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,764,000 2,570,000 1,350,000 1,002,000 1,198,000 1,198,000	1,764,000 2,570,000 1,350,000 1,002,000 1,198,000 1,198,000	
Creation of New Posts for Primary Schools			21,070,000	21,070,000	
Government Primary Schools (Male), Dargai			21,070,000	21,070,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 21070000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
MD6082 Govt.Primary School(F) Batkhela,Malakan	d Malakand.			
(01-2019) Creation of New Posts for Primary Schoo	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,738,000	15,738,000
A011 TOTAL PAY	56		8,952,000	8,952,000
A011-2 TOTAL PAY OF OTHER STAFF	56		8,952,000	8,952,000
A01151 Basic Pay Other Staff	<u>56</u>		8,952,000	8,952,000
P006 Primary School (BPS-12) Teacher	56		8,952,000	8,952,000
A012 TOTAL ALLOWANCES			6,786,000	6,786,000
A012-1 REGULAR ALLOWANCES			6,786,000	6,786,000
A01202 House Rent Allowance			1,318,000	1,318,000
A01203 Conveyance Allowance			1,920,000	1,920,000
A01217 Medical Allowance			1,008,000	1,008,000
A0122M Adhoc Releif Allowance 2016			748,000	748,000
A0122Y Ad-hoc Relief Allowance 2017			896,000	896,000
A0123G Ad-hoc Relief Allowance-2018			896,000	896,000
Creation of New Posts for Primary Schools			15,738,000	15,738,000
Govt.Primary School(F) Batkhela,Malakand Malakand			15,738,000	15,738,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15738000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

			AMO			E SPENT DURING T R 2019-2020	НЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
09 091 0911 091102	EDUCATION AFFAIRS AND SEPPRE. & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs		
MD6083	Government Primary Schools (Female), Dan	rgai					
(01-2019)	Creation of New Posts for Primary Schools	5					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			13,490,000	13,490,000		
A011	TOTAL PAY	48		7,672,000	7,672,000		
A011-2	TOTAL PAY OF OTHER STAFF	48		7,672,000	7,672,000		
A01151	Basic Pay Other Staff	48		7,672,000	7,672,000		
P006	Primary School (BPS-12) Teacher	48		7,672,000	7,672,000		
A012	TOTAL ALLOWANCES			5,818,000	5,818,000		
A012-1	REGULAR ALLOWANCES			5,818,000	5,818,000		
A01202	House Rent Allowance			1,130,000	1,130,000		
	Conveyance Allowance			1,646,000	1,646,000		
A01217	Medical Allowance			864,000	864,000		
A0122M	Adhoc Releif Allowance 2016			642,000	642,000		
A0122Y	Ad-hoc Relief Allowance 2017			768,000	768,000		
A0123G	Ad-hoc Relief Allowance-2018			768,000	768,000		
Creation o	f New Posts for Primary Schools			13,490,000	13,490,000		
Governmen	nt Primary Schools (Female), Dargai			13,490,000	13,490,000		

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13490000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
MD6011 Sub Div: Edu:Officer(M)Batkhela,Malakan	d Batkhela			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			11,299,000	11,299,000
A011 TOTAL PAY	27		6,127,000	6,127,000
A011-1 TOTAL PAY OF OFFICER	27		6,127,000	6,127,000
A01101 Basic Pay Of Officer	27		6,127,000	6,127,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	27		6,127,000	6,127,000
A012 TOTAL ALLOWANCES			5,172,000	5,172,000
A012-1 REGULAR ALLOWANCES			5,172,000	5,172,000
A01202 House Rent Allowance			1,325,000	1,325,000
A01203 Conveyance Allowance			1,620,000	1,620,000
A01217 Medical Allowance			486,000	486,000
A0122M Adhoc Releif Allowance 2016			515,000	515,000
A0122Y Ad-hoc Relief Allowance 2017			613,000	613,000
A0123G Ad-hoc Relief Allowance-2018			613,000	613,000
Creation of New Posts for Sub-Divisional Education Offices			11,299,000	11,299,000
Sub Div: Edu:Officer(M)Batkhela,Malakand Batkhela			11,299,000	11,299,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11299000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

EVINCEYONAL CUM ORVECT	NUMBER		E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
MD6012 Sub Div: Edu:Officer(M) Dargai,Malakano	l Dargai			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,695,000	6,695,000
A011 TOTAL PAY	16		3,631,000	3,631,000
A011-1 TOTAL PAY OF OFFICER	<u>16</u>		3,631,000	3,631,000
A01101 Basic Pay Of Officer	<u>16</u>		3,631,000	3,631,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	16		3,631,000	3,631,000
A012 TOTAL ALLOWANCES			3,064,000	3,064,000
A012-1 REGULAR ALLOWANCES			3,064,000	3,064,000
A01202 House Rent Allowance			785,000	785,000
A01203 Conveyance Allowance			960,000	960,000
A01217 Medical Allowance			288,000	288,000
A0122M Adhoc Releif Allowance 2016			305,000	305,000
A0122Y Ad-hoc Relief Allowance 2017			363,000	363,000
A0123G Ad-hoc Relief Allowance-2018			363,000	363,000
Creation of New Posts for Sub-Divisional Education Offices			6,695,000	6,695,000
Sub Div: Edu:Officer(M) Dargai,Malakand Dargai		<u></u>	6,695,000	6,695,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6695000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
MD6014 Sub Div: Edu:Officer(F)Batkhela,Malakar	nd Batkhela			
(01-2019) Creation of New Posts for Sub-Divisional Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,115,000	7,115,000
A011 TOTAL PAY	17		3,858,000	3,858,000
A011-1 TOTAL PAY OF OFFICER	17		3,858,000	3,858,000
A01101 Basic Pay Of Officer	<u> </u>		3,858,000	3,858,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	17		3,858,000	3,858,000
A012 TOTAL ALLOWANCES			3,257,000	3,257,000
A012-1 REGULAR ALLOWANCES			3,257,000	3,257,000
A01202 House Rent Allowance			835,000	835,000
A01203 Conveyance Allowance			1,020,000	1,020,000
A01217 Medical Allowance			306,000	306,000
A0122M Adhoc Releif Allowance 2016			324,000	324,000
A0122Y Ad-hoc Relief Allowance 2017			386,000	386,000
A0123G Ad-hoc Relief Allowance-2018			386,000	386,000
Creation of New Posts for Sub-Divisional Education Offices			7,115,000	7,115,000
Sub Div: Edu:Officer(F)Batkhela,Malakand Batkhela			7,115,000	7,115,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7115000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S		Rs	Rs	Rs
091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION				
MD6015 Sub Div: Edu:Officer(F) Dargai,Malaka	and Dargai			
(01-2019) Creation of New Posts for Sub-Division Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,440,000	5,440,000
A011 TOTAL PAY	13		2,950,000	2,950,000
A011-1 TOTAL PAY OF OFFICER	13		2,950,000	2,950,000
A01101 Basic Pay Of Officer	13		2,950,000	2,950,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	13		2,950,000	2,950,000
A012 TOTAL ALLOWANCES			2,490,000	2,490,000
A012-1 REGULAR ALLOWANCES			2,490,000	2,490,000
A01202 House Rent Allowance			638,000	638,000
A01203 Conveyance Allowance			780,000	780,000
A01217 Medical Allowance			234,000	234,000
A0122M Adhoc Releif Allowance 2016			248,000	248,000
A0122Y Ad-hoc Relief Allowance 2017			295,000	295,000
A0123G Ad-hoc Relief Allowance-2018			295,000	295,000
Creation of New Posts for Sub-Divisional Education Offices	n		5,440,000	5,440,000
Sub Div: Edu:Officer(F) Dargai,Malakand Dargai			5,440,000	5,440,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5440000 /-(Recurring) will be required for the purpose during 2019-2020

# 660 MD21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MD6176 Population Welfare Malakand		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Malakand		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Head of Department:-

**FUNCTIONAL** 

(Voted)

**Total** 

108103

**SUMMARY** 

PAPULATION WELAFE MEASUREMENT

Charged:

1,130,000

1,130,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

663
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

## 108103 PAPULATION WELAFE MEASUREMENT

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs
MD6176 Population Welfare Malakand				
(01-2019) Creation of posts for Population Welfare	Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011 TOTAL PAY	3		636,000	636,000
A011-1 TOTAL PAY OF OFFICER	2		454,000	454,000
A01101 Basic Pay Of Officer	2		454,000	454,000
A005 Accountant (BPS-16)	1		227,000	227,000
A591 Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
S035 Senior Clerk (BPS-14)	1		182,000	182,000
A012 TOTAL ALLOWANCES			494,000	494,000
A012-1 REGULAR ALLOWANCES			494,000	494,000
A01202 House Rent Allowance			105,000	105,000
A01203 Conveyance Allowance			154,000	154,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			53,000 64,000	53,000 64,000
A0123G Ad-hoc Relief Allowance-2018			64,000	64,000
Creation of posts for Population Welfare Malakand			1,130,000	1,130,000
Population Welfare Malakand			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

# 665 MA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MA6145	Govt. Primary Schools (Male) Mansehra		57,038,000	57,038,000
(01-2019)	Creation of New Posts for Primary Schools		57,038,000	57,038,000
MA6146	Govt. Primary Schools (Female) Mansehra		27,252,000	27,252,000
(01-2019)	Creation of New Posts for Primary Schools		27,252,000	27,252,000
MA6318	Sub Divisional Education Officer Female Mansehra		15,483,000	15,483,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		15,483,000	15,483,000
MA6320	Sub Divisional Edu: Officer(M) Mansehra Mansehra		16,739,000	16,739,000
(01-2019)	Creation of New Posts for Sub Divisional Education Offices (M) Mansehra		16,739,000	16,739,000
MA6328	Sub-Divl:Edu:Office (F) Balakot,Mansehra (FEMALE) MANSEHRA		2,091,000	2,091,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,091,000	2,091,000
MA6329	Sub-Divl:Edu:Office (M) Balakot,Mansehra (MALE) MANSEHRA		11,299,000	11,299,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		11,299,000	11,299,000
MA6330	Sub-Divl:Edu:Office (F) Oghi,Mansehra. (FEMALE) MANSEHRA		11,299,000	11,299,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		11,299,000	11,299,000
MA6331	Sub-Divl:Edu:Office (M) Oghi,Mansehra. (MALE) MANSEHRA		15,483,000	15,483,000

# 666 MA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		YEAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		15,483,000	15,483,000
MA6335	Govt. Primary Schools(Female) Tehsil Balakot, Mansehra		11,522,000	11,522,000
(01-2019)	Creation of New Posts for Primary Schools		11,522,000	11,522,000
MA6337	Govt. Primary Schools (Male) Tehsil Balakot Mansehra		42,992,000	42,992,000
(01-2019)	Creation of New Posts for Primary Schools		42,992,000	42,992,000
MA6339	Govt. Primary Schools (Male) Tehsil Oghi Mansehra		31,470,000	31,470,000
(01-2019)	Creation of New Posts for Primary Schools		31,470,000	31,470,000
MA6340	Govt. Primary Schools (Female) Oghi		16,578,000	16,578,000
(01-2019)	Creation of New Posts for Primary Schools		16,578,000	16,578,000
MA6353	SUB-DIVISIONAL EDUCATION OFFICE(M) BAFA		5,021,000	5,021,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,021,000	5,021,000
MA6354	SUB-DIVISIONAL EDUCATION OFFICE(F) BAFA		10,043,000	10,043,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		10,043,000	10,043,000
MA6355	SUB-DIVISIONAL EDU OFFICE(M) DARBAND		9,205,000	9,205,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		9,205,000	9,205,000

# 667 MA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MA6356 SUB-DIVISIONAL EDU OFFICE(F) DARBAND		3,348,000	3,348,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		3,348,000	3,348,000
Total Schemes: 16 Total SNEs:16 GRAND TOTAL:		286,863,000	286,863,000

Charged:

**Voted:** 286,863,000 286,863,000

286,863,000

**Grand Total:** 

Head of Department:-

**FUNCTIONAL** 

091103

091102

**SUMMARY** 

ADMINISTRATION (Voted)

PRIMARY (Voted)

**Total** 

YEAR 2019-2020

AMOUNT TO BE SPENT DURING THE

NON

RECURRING RECURRING **TOTAL** Rs Rs Rs 100,011,000 100,011,000 186,852,000 186,852,000

286,863,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		286,863,000	286,863,000
A011	TOTAL PAY	_	160,528,000	160,528,000
A011-1	TOTAL PAY OF OFFICERS		54,234,000	54,234,000
A01101	Basic Pay Of Officer		54,234,000	54,234,000
A011-2	TOTAL PAY OF OTHER STAFF	_	106,294,000	106,294,000
A01151	Basic Pay Other Staff		106,294,000	106,294,000
A012	TOTAL ALLOWANCES	_	126,335,000	126,335,000
A012-1	TOTAL REGULAR ALLOWANCES	_	126,335,000	126,335,000
A01202	House Rent Allowance		27,377,000	27,377,000
A01203	Conveyance Allowance		37,132,000	37,132,000
A01217	Medical Allowance		16,272,000	16,272,000
A0122M	Adhoc Releif Allowance 2016		13,444,000	13,444,000
A0122Y	Ad-hoc Relief Allowance 2017		16,055,000	16,055,000
A0123G	Ad-hoc Relief Allowance-2018		16,055,000	16,055,000
NET TO	)TAL		286,863,000	286,863,000

# 670 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	665	106,294,000
16	239	54,234,000
TOTAL:	904	160,528,000

## 091102 PRIMARY

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME OF THE SCHEME		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSIFICA			NON RECURRING	RECURRING	TOTAL
091 PR 0911 PR	OUCATION AFFAIRS AND SE E.& PRIMARY EDUCATION E- & PRIMARY EDUCATION IMARY	AFFAIR & SER		Rs	Rs
MA6145 Gov	vt. Primary Schools (Male) Mansehra				
(01-2019) Crea	ation of New Posts for Primary Schoo	ls			
	TAL EMPLOYEES RELATED PENSES.			57,038,000	57,038,000
A011 TO	TAL PAY	203		32,448,000	32,448,000
	TAL PAY OF HER STAFF	203		32,448,000	32,448,000
A01151 Bas	sic Pay Other Staff	203		32,448,000	32,448,000
	mary School (BPS-12)	203		32,448,000	32,448,000
A012 TO	TAL ALLOWANCES			24,590,000	24,590,000
A012-1 REC	GULAR ALLOWANCES			24,590,000	24,590,000
A01203 Cor A01217 Med A0122M Add A0122Y Ad-	use Rent Allowance nveyance Allowance dical Allowance hoc Releif Allowance 2016 -hoc Relief Allowance 2017 -hoc Relief Allowance-2018			4,776,000 6,958,000 3,654,000 2,714,000 3,244,000 3,244,000	4,776,000 6,958,000 3,654,000 2,714,000 3,244,000 3,244,000
Creation of Nev	w Posts for Primary Schools			57,038,000	57,038,000
Govt. Primary	Schools (Male) Mansehra			57,038,000	57,038,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 57038000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
MA6146 Govt. Primary Schools (Female) Mansehra				
(01-2019) Creation of New Posts for Primary School	s			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			27,252,000	27,252,000
A011 TOTAL PAY	97		15,504,000	15,504,000
A011-2 TOTAL PAY OF OTHER STAFF	97		15,504,000	15,504,000
A01151 Basic Pay Other Staff	97		15,504,000	15,504,000
P006 Primary School (BPS-12) Teacher	97		15,504,000	15,504,000
A012 TOTAL ALLOWANCES			11,748,000	11,748,000
A012-1 REGULAR ALLOWANCES			11,748,000	11,748,000
A01202 House Rent Allowance			2,282,000	2,282,000
A01203 Conveyance Allowance			3,324,000	3,324,000
A01217 Medical Allowance			1,746,000	1,746,000
A0122M Adhoc Releif Allowance 2016			1,296,000	1,296,000
A0122Y Ad-hoc Relief Allowance 2017			1,550,000	1,550,000
A0123G Ad-hoc Relief Allowance-2018			1,550,000	1,550,000
Creation of New Posts for Primary Schools			27,252,000	27,252,000
Govt. Primary Schools (Female) Mansehra			27,252,000	27,252,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 27252000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
MA6335	Govt. Primary Schools(Female) Tehsil Bala Mansehra	akot,			
(01-2019)	Creation of New Posts for Primary School	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			11,522,000	11,522,000
A011	TOTAL PAY	41		6,554,000	6,554,000
A011-2	TOTAL PAY OF OTHER STAFF	41		6,554,000	6,554,000
A01151	Basic Pay Other Staff	41		6,554,000	6,554,000
P006	Primary School (BPS-12) Teacher	41		6,554,000	6,554,000
A012	TOTAL ALLOWANCES			4,968,000	4,968,000
A012-1	REGULAR ALLOWANCES			4,968,000	4,968,000
A01202	House Rent Allowance			964,000	964,000
A01203	Conveyance Allowance			1,406,000	1,406,000
A01217	Medical Allowance			738,000	738,000
A0122M	Adhoc Releif Allowance 2016			548,000	548,000
A0122Y	Ad-hoc Relief Allowance 2017			656,000	656,000
A0123G	Ad-hoc Relief Allowance-2018			656,000	656,000
Creation o	of New Posts for Primary Schools			11,522,000	11,522,000
Govt. Prin Mansehra	mary Schools(Female) Tehsil Balakot,			11,522,000	11,522,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11522000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEI PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
MA6337	Govt. Primary Schools (Male) Tehsil Balak Mansehra	cot			
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			42,992,000	42,992,000
A011	TOTAL PAY	153		24,456,000	24,456,000
A011-2	TOTAL PAY OF OTHER STAFF	153		24,456,000	24,456,000
A01151	Basic Pay Other Staff	153		24,456,000	24,456,000
P006	Primary School (BPS-12) Teacher	153		24,456,000	24,456,000
A012	TOTAL ALLOWANCES			18,536,000	18,536,000
A012-1	REGULAR ALLOWANCES			18,536,000	18,536,000
A01202	House Rent Allowance			3,600,000	3,600,000
A01203	Conveyance Allowance			5,244,000	5,244,000
A01217	Medical Allowance			2,754,000	2,754,000
	Adhoc Releif Allowance 2016			2,046,000	2,046,000
	Ad-hoc Relief Allowance 2017			2,446,000	2,446,000
A0123G	Ad-hoc Relief Allowance-2018			2,446,000	2,446,000
Creation o	f New Posts for Primary Schools			42,992,000	42,992,000
Govt. Prin Mansehra	nary Schools (Male) Tehsil Balakot			42,992,000	42,992,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 42992000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091102 PRIMARY	AFFAIR & SER		Rs	Rs
MA6339 Govt. Primary Schools (Male) Tehsil Ogl	hi Mansehra			
(01-2019) Creation of New Posts for Primary Scho	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			31,470,000	31,470,000
A011 TOTAL PAY	112		17,902,000	17,902,000
A011-2 TOTAL PAY OF OTHER STAFF	112		17,902,000	17,902,000
A01151 Basic Pay Other Staff	112	·	17,902,000	17,902,000
P006 Primary School (BPS-12) Teacher	112		17,902,000	17,902,000
A012 TOTAL ALLOWANCES			13,568,000	13,568,000
A012-1 REGULAR ALLOWANCES			13,568,000	13,568,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			2,636,000 3,838,000 2,016,000 1,498,000 1,790,000 1,790,000	2,636,000 3,838,000 2,016,000 1,498,000 1,790,000
Creation of New Posts for Primary Schools			31,470,000	31,470,000
Govt. Primary Schools (Male) Tehsil Oghi Mansehra	<b>.</b>		31,470,000	31,470,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 31470000 /-(Recurring) will be required for the purpose during 2019-2020

## 091102 PRIMARY

	AN		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	N AFFAIR & SEF		Rs	Rs
MA6340 Govt. Primary Schools (Female) Oghi				
(01-2019) Creation of New Posts for Primary Sch	nools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			16,578,000	16,578,000
A011 TOTAL PAY	59		9,430,000	9,430,000
A011-2 TOTAL PAY OF OTHER STAFF	59		9,430,000	9,430,000
A01151 Basic Pay Other Staff	59		9,430,000	9,430,000
P006 Primary School (BPS-12) Teacher	59		9,430,000	9,430,000
A012 TOTAL ALLOWANCES			7,148,000	7,148,000
A012-1 REGULAR ALLOWANCES			7,148,000	7,148,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,388,000 2,022,000 1,062,000 788,000 944,000 944,000	1,388,000 2,022,000 1,062,000 788,000 944,000
Creation of New Posts for Primary Schools			16,578,000	16,578,000
Govt. Primary Schools (Female) Oghi			16,578,000	16,578,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16578000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

			AMOUNT TO D		
		AMOUNT 7			HE
FUNCTIONAL-CUM CLASSIFICATION OF OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	R 2019-2020 RECURRING	TOTAL
091 PRE.& PR	ON AFFAIRS AND SE IMARY EDUCATION RIMARY EDUCATION RATION	AFFAIR & SER		Rs	Rs
MA6318 Sub Divisional	Education Officer Female	Mansehra			
(01-2019) Creation of N Offices	ew Posts for Sub-Divisional	Education			
A01 TOTAL EMP EXPENSES.	LOYEES RELATED			15,483,000	15,483,000
A011 TOTAL PAY		37		8,396,000	8,396,000
A011-1 TOTAL PAY	OF OFFICER	37		8,396,000	8,396,000
A01101 Basic Pay (	Of Officer	<u>37</u>		8,396,000	8,396,000
A148 Assistant Su Divisional I	ab (BPS-16) Education Offic	37		8,396,000	8,396,000
A012 TOTAL ALLO	OWANCES			7,087,000	7,087,000
A012-1 REGULAR A	LLOWANCES			7,087,000	7,087,000
A01202 House Rent	Allowance			1,816,000	1,816,000
A01203 Conveyance				2,220,000	2,220,000
A01217 Medical All	owance			666,000	666,000
A0122M Adhoc Rele				705,000	705,000
A0122Y Ad-hoc Rela				840,000	840,000
A0123G Ad-hoc Rela	ief Allowance-2018			840,000	840,000
Creation of New Posts fo Offices	r Sub-Divisional Education			15,483,000	15,483,000
Sub Divisional Education	Officer Female Mansehra			15,483,000	15,483,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15483000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

		AMOUNT TO BI	THE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	R 2019-2020 RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
MA6320 Sub Divisional Edu: Officer(M) Manseh	ra Mansehra			
(01-2019) Creation of New Posts for Sub Divisional Offices (M) Mansehra	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			16,739,000	16,739,000
A011 TOTAL PAY	40		9,077,000	9,077,000
A011-1 TOTAL PAY OF OFFICER	40		9,077,000	9,077,000
A01101 Basic Pay Of Officer	40		9,077,000	9,077,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	40		9,077,000	9,077,000
A012 TOTAL ALLOWANCES			7,662,000	7,662,000
A012-1 REGULAR ALLOWANCES			7,662,000	7,662,000
A01202 House Rent Allowance			1,964,000	1,964,000
A01203 Conveyance Allowance			2,400,000	2,400,000
A01217 Medical Allowance			720,000	720,000
A0122M Adhoc Releif Allowance 2016			762,000	762,000
A0122Y Ad-hoc Relief Allowance 2017			908,000	908,000
A0123G Ad-hoc Relief Allowance-2018			908,000	908,000
Creation of New Posts for Sub Divisional Education Offices (M) Mansehra			16,739,000	16,739,000
Sub Divisional Edu: Officer(M) Mansehra Mansehr	a		16,739,000	16,739,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16739000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs	
MA6328 Sub-Divl:Edu:Office (F) Balakot,Mansehra MANSEHRA	(FEMALE)				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,091,000	2,091,000	
A011 TOTAL PAY	5		1,135,000	1,135,000	
A011-1 TOTAL PAY OF OFFICER	5		1,135,000	1,135,000	
A01101 Basic Pay Of Officer	5		1,135,000	1,135,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	5		1,135,000	1,135,000	
A012 TOTAL ALLOWANCES			956,000	956,000	
A012-1 REGULAR ALLOWANCES			956,000	956,000	
A01202 House Rent Allowance A01203 Conveyance Allowance			245,000 300,000	245,000 300,000	
A01217 Medical Allowance			90,000	90,000	
A0122M Adhoc Releif Allowance 2016			95,000	95,000	
A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			113,000 113,000	113,000 113,000	
A01230 Au-iloc Relief Allowalice-2016					
Creation of New Posts for Sub-Divisional Education Offices			2,091,000	2,091,000	
Sub-Divl:Edu:Office (F) Balakot,Mansehra (FEMALE) MANSEHRA			2,091,000	2,091,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2091000 /-(Recurring) will be required for the purpose during 2019-2020

## 091103 ADMINISTRATION

				ГНЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
MA6329 Sub-Divl:Edu:Office (M) Balakot,Mansehr MANSEHRA	ra (MALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			11,299,000	11,299,000
A011 TOTAL PAY	27		6,127,000	6,127,000
A011-1 TOTAL PAY OF OFFICER	27		6,127,000	6,127,000
A01101 Basic Pay Of Officer	<u>27</u>		6,127,000	6,127,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	27		6,127,000	6,127,000
A012 TOTAL ALLOWANCES			5,172,000	5,172,000
A012-1 REGULAR ALLOWANCES			5,172,000	5,172,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,325,000 1,620,000 486,000 515,000 613,000	1,325,000 1,620,000 486,000 515,000 613,000
Creation of New Posts for Sub-Divisional Education Offices			11,299,000	11,299,000
Sub-Divl:Edu:Office (M) Balakot,Mansehra (MALE) MANSEHRA			11,299,000	11,299,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11299000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING ' R 2019-2020	гне
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
MA6330 Sub-Divl:Edu:Office (F) Oghi,Mansehra MANSEHRA	. (FEMALE)			
(01-2019) Creation of New Posts for Sub-Division Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			11,299,000	11,299,000
A011 TOTAL PAY	27		6,127,000	6,127,000
A011-1 TOTAL PAY OF OFFICER	27		6,127,000	6,127,000
A01101 Basic Pay Of Officer	2.7		6,127,000	6,127,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	27		6,127,000	6,127,000
A012 TOTAL ALLOWANCES			5,172,000	5,172,000
A012-1 REGULAR ALLOWANCES			5,172,000	5,172,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,325,000 1,620,000 486,000 515,000 613,000 613,000	1,325,000 1,620,000 486,000 515,000 613,000
Creation of New Posts for Sub-Divisional Education Offices	n		11,299,000	11,299,000
Sub-Divl:Edu:Office (F) Oghi,Mansehra. (FEMALE MANSEHRA	)		11,299,000	11,299,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11299000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	гне
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 3 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
MA6331 Sub-Divl:Edu:Office (M) Oghi,Mansehr MANSEHRA	a. (MALE)			
(01-2019) Creation of New Posts for Sub-Division Offices	nal Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,483,000	15,483,000
A011 TOTAL PAY	37		8,396,000	8,396,000
A011-1 TOTAL PAY OF OFFICER	37		8,396,000	8,396,000
A01101 Basic Pay Of Officer	37		8,396,000	8,396,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	37		8,396,000	8,396,000
A012 TOTAL ALLOWANCES			7,087,000	7,087,000
A012-1 REGULAR ALLOWANCES			7,087,000	7,087,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,816,000 2,220,000 666,000 705,000 840,000 840,000	1,816,000 2,220,000 666,000 705,000 840,000 840,000
Creation of New Posts for Sub-Divisional Educatio Offices	n		15,483,000	15,483,000
Sub-Divl:Edu:Office (M) Oghi,Mansehra. (MALE) MANSEHRA			15,483,000	15,483,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15483000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SE				
091	PRE. & PRIMARY EDUCATION				
0911 091103	PRE- & PRIMARY EDUCATION ADMINISTRATION	N AFFAIR SERV	ICES		
MA6353	SUB-DIVISIONAL EDUCATION OFFICE	E(M) BAFA			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			5,021,000	5,021,000
A011	TOTAL PAY	12		2,723,000	2,723,000
A011-1	TOTAL PAY OF OFFICER	12		2,723,000	2,723,000
A01101	Basic Pay Of Officer	12		2,723,000	2,723,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	12		2,723,000	2,723,000
A012	TOTAL ALLOWANCES			2,298,000	2,298,000
A012-1	REGULAR ALLOWANCES			2,298,000	2,298,000
	House Rent Allowance			589,000	589,000
	Conveyance Allowance			720,000	720,000
A01217	Medical Allowance			216,000 229,000	216,000
	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			272,000	229,000 272,000
A01221 A0123G	Ad-hoc Relief Allowance-2018			272,000	272,000
Creation o	f New Posts for Sub-Divisional Education			5,021,000	5,021,000
SUB-DIVIS	SIONAL EDUCATION OFFICE(M) BAFA			5,021,000	5,021,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5021000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		не
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SECOND 1091 PRE.& PRIMARY EDUCATION 1091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
MA6354 SUB-DIVISIONAL EDUCATION OFFICE	(F) BAFA			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,043,000	10,043,000
A011 TOTAL PAY	24		5,446,000	5,446,000
A011-1 TOTAL PAY OF OFFICER	24		5,446,000	5,446,000
A01101 Basic Pay Of Officer	24		5,446,000	5,446,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	24		5,446,000	5,446,000
A012 TOTAL ALLOWANCES			4,597,000	4,597,000
A012-1 REGULAR ALLOWANCES			4,597,000	4,597,000
A01202 House Rent Allowance			1,178,000	1,178,000
A01203 Conveyance Allowance			1,440,000	1,440,000
A01217 Medical Allowance			432,000	432,000
A0122M Adhoc Releif Allowance 2016			457,000	457,000
A0122Y Ad-hoc Relief Allowance 2017			545,000	545,000
A0123G Ad-hoc Relief Allowance-2018			545,000	545,000
Creation of New Posts for Sub-Divisional Education Offices			10,043,000	10,043,000
SUB-DIVISIONAL EDUCATION OFFICE(F) BAFA			10,043,000	10,043,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10043000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
MA6355 SUB-DIVISIONAL EDU OFFICE(M) DAI	RBAND			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		_	9,205,000	9,205,000
A011 TOTAL PAY	22		4,992,000	4,992,000
A011-1 TOTAL PAY OF OFFICER	22		4,992,000	4,992,000
A01101 Basic Pay Of Officer	22.		4,992,000	4,992,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	22		4,992,000	4,992,000
A012 TOTAL ALLOWANCES			4,213,000	4,213,000
A012-1 REGULAR ALLOWANCES			4,213,000	4,213,000
A01202 House Rent Allowance			1,080,000	1,080,000
A01203 Conveyance Allowance			1,320,000	1,320,000
A01217 Medical Allowance			396,000	396,000
A0122M Adhoc Releif Allowance 2016			419,000	419,000
A0122Y Ad-hoc Relief Allowance 2017			499,000	499,000
A0123G Ad-hoc Relief Allowance-2018			499,000	499,000
Creation of New Posts for Sub-Divisional Education Offices			9,205,000	9,205,000
SUB-DIVISIONAL EDU OFFICE(M) DARBAND			9,205,000	9,205,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9205000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERV 091 PRE.& PRIMARY EDUCATION AF 0911 PRE- & PRIMARY EDUCATION A 091103 ADMINISTRATION	FAIR & SER	• -		
MA6356 SUB-DIVISIONAL EDU OFFICE(F) DARBAN	ND			
(01-2019) Creation of New Posts for Sub-Divisional Edu Offices	ecation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,348,000	3,348,000
A011 TOTAL PAY	8		1,815,000	1,815,000
A011-1 TOTAL PAY OF OFFICER	8		1,815,000	1,815,000
A01101 Basic Pay Of Officer	8		1,815,000	1,815,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	8		1,815,000	1,815,000
A012 TOTAL ALLOWANCES			1,533,000	1,533,000
A012-1 REGULAR ALLOWANCES			1,533,000	1,533,000
A01202 House Rent Allowance			393,000	393,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			144,000	144,000
A0122M Adhoc Releif Allowance 2016			152,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			182,000	182,000
A0123G Ad-hoc Relief Allowance-2018			182,000	182,000
Creation of New Posts for Sub-Divisional Education Offices			3,348,000	3,348,000
SUB-DIVISIONAL EDU OFFICE(F) DARBAND			3,348,000	3,348,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3348000 /-(Recurring) will be required for the purpose during 2019-2020

### 687 MR21C09 (6) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MR6392 Deputy Commissioner Mardan		7,398,000	7,398,000
(01-2019) Creation of Posts for the office of Service Delivery Center.		7,398,000	7,398,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		7,398,000	7,398,000

#### 688 REVENUE & ESTATE DEPARTMENT

**Charged:** 

Voted:

7,398,000

**Grand Total:** 

7,398,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON RECURRING

Rs

RECURRING

Rs

**TOTAL** 

Rs

**SUMMARY** 

**FUNCTIONAL** 

042102 LAND MANAGEMENT (LAND RECORD &

COLONIZATION) (Voted)

7,398,000

7,398,000

**Total** 

7,398,000

7,398,000

# 689 REVENUE & ESTATE DEPARTMENT

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY T	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		7,398,000	7,398,000
A011	TOTAL PAY		4,126,000	4,126,000
A011-1	TOTAL PAY OF OFFICERS		4,126,000	4,126,000
A01101	Basic Pay Of Officer		4,126,000	4,126,000
A012	TOTAL ALLOWANCES		3,272,000	3,272,000
A012-1	TOTAL REGULAR ALLOWANCES		3,272,000	3,272,000
A01202	House Rent Allowance		800,000	800,000
A01203	Conveyance Allowance		162,000	162,000
A01217	Medical Allowance		480,000	480,000
A01226	Computer Allowance		480,000	480,000
A0122M	Adhoc Releif Allowance 2016		400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		450,000	450,000
A0123G	Ad-hoc Relief Allowance-2018		500,000	500,000
NET TO	OTAL .		7,398,000	7,398,000

### 690 REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
16	21	4,126,000
TOTAL:	21	4,126,000

#### 691 REVENUE & ESTATE DEPARTMENT

#### 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FOR 0421 AGRICULTURE 042102 LAND MANAGEMENT (LAND			Rs	Rs
MR6392 Deputy Commissioner Mardan				
(01-2019) Creation of Posts for the office of Service Delivery Center.	ce			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,398,000	7,398,000
A011 TOTAL PAY	21		4,126,000	4,126,000
A011-1 TOTAL PAY OF OFFICER	21		4,126,000	4,126,000
A01101 Basic Pay Of Officer	21		4,126,000	4,126,000
C082 Computer Operator (BPS-16)	21		4,126,000	4,126,000
A012 TOTAL ALLOWANCES			3,272,000	3,272,000
A012-1 REGULAR ALLOWANCES			3,272,000	3,272,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A01226 Computer Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			800,000 162,000 480,000 480,000 400,000 450,000 500,000	800,000 162,000 480,000 480,000 400,000 450,000 500,000
Creation of Posts for the office of Service Delivery Center.			7,398,000	7,398,000
Deputy Commissioner Mardan			7,398,000	7,398,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7398000 /-(Recurring) will be required for the purpose during 2019-2020

#### 692 MR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEM	E SCHEME NAME	NON		
NO.		RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MR6026	Sub Divisional Education Officer (Male) Mardan		24,688,000	24,688,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		24,688,000	24,688,000
MR6027	Sub Divisional Education Officer (Male) Takhtbhai, Mardan		12,972,000	12,972,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		12,972,000	12,972,000
MR6028	Sub Divisional Education Officer (Female ), Mardan		18,830,000	18,830,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		18,830,000	18,830,000
MR6029	Sub Divisional Education Officer (Female ), Takhtbhai, Mardan		10,879,000	10,879,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		10,879,000	10,879,000
MR6156	Govt. Primary Schools (M), Mardan		67,718,000	67,718,000
(01-2019)	Creation of New Posts for Primary Schools		67,718,000	67,718,000
MR6157	Primary Schools (M) Takht Bhai		34,842,000	34,842,000
(01-2019)	Creation of New Posts for Primary Schools		34,842,000	34,842,000
MR6158	Govt. Primary Schools (F) Mardan		46,646,000	46,646,000
(01-2019)	Creation of New Posts for Primary Schools		46,646,000	46,646,000
MR6159	Primary Schools (F) Takht Bhai		32,032,000	32,032,000
(01-2019)	Creation of New Posts for Primary Schools		32,032,000	32,032,000

#### 693 MR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEME SCHEME NAME	YEAR 2019-2020 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MR6412 SUB-DIVISIONAL EDUCATION OFFICE KATLANG (FEMALE) MARDAN		4,604,000	4,604,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		4,604,000	4,604,000
MR6413 SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN		7,950,000	7,950,000
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		7,950,000	7,950,000
MR6439 Govt. Primary Schools(Female) Kalang Ma		12,644,000	12,644,000
(01-2019) Creation of New Posts for Primary Schools		12,644,000	12,644,000
MR6435 Govt. Primary Schools(Male), Katlang District Mardan		28,940,000	28,940,000
(01-2019) Creation of New Posts for Primary Schools		28,940,000	28,940,000
MR6495 SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (MALE) MARDAN		2,668,000	2,668,000
(01-2019) Creation of New posts		2,668,000	2,668,000
MR6496 SUB-DIVISIONAL EDUCATION OFFICE RUSTAM (FEMALE) MARDAN		2,668,000	2,668,000
(01-2019) Creation of New posts		2,668,000	2,668,000
Total Schemes: 14 Total SNEs:14 GRAND TOTAL:		308,081,000	308,081,000

Charged:

Voted: 308,081,000

Grand Total:

308,081,000

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AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
091103	ADMINISTRATION (Voted)		85,259,000	85,259,000
091102	PRIMARY (Voted)		222,822,000	222,822,000
	Total		308,081,000	308,081,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
	CUMMADV	Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		308,081,000	308,081,000
A011	TOTAL PAY		172,699,000	172,699,000
A011-1	TOTAL PAY OF OFFICERS		45,095,000	45,095,000
A01101	Basic Pay Of Officer		45,095,000	45,095,000
A011-2	TOTAL PAY OF OTHER STAFF	_	127,604,000	127,604,000
A01151	Basic Pay Other Staff		127,604,000	127,604,000
A012	TOTAL ALLOWANCES	_	135,382,000	135,382,000
A012-1	TOTAL REGULAR ALLOWANCES		135,382,000	135,382,000
A01202	House Rent Allowance		28,488,000	28,488,000
A01203	Conveyance Allowance		39,200,000	39,200,000
A0120X	Adhoc Allowance - 2010		504,000	504,000
A01217	Medical Allowance		18,008,000	18,008,000
A0121T	Adhoc Relief Allowance 2013		82,000	82,000
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		14,506,000	14,506,000
A0122Y	Ad-hoc Relief Allowance 2017		17,270,000	17,270,000
A0123G	Ad-hoc Relief Allowance-2018		17,270,000	17,270,000
NET TO	OTAL .		308,081,000	308,081,000

696 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	384,000
06	2	214,000
11	2	252,000
12	793	126,754,000
16	197	44,485,000
17	2	610,000
TOTAL:	1,000	172,699,000

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
MR6156 Govt. Primary Schools (M), Mardan				
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			67,718,000	67,718,000
A011 TOTAL PAY	241		38,522,000	38,522,000
A011-2 TOTAL PAY OF OTHER STAFF	241		38,522,000	38,522,000
A01151 Basic Pay Other Staff	241		38,522,000	38,522,000
P006 Primary School (BPS-12) Teacher	241		38,522,000	38,522,000
A012 TOTAL ALLOWANCES			29,196,000	29,196,000
A012-1 REGULAR ALLOWANCES			29,196,000	29,196,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			5,672,000 8,260,000 4,338,000 3,222,000 3,852,000 3,852,000	5,672,000 8,260,000 4,338,000 3,222,000 3,852,000 3,852,000
Creation of New Posts for Primary Schools			67,718,000	67,718,000
Govt. Primary Schools (M), Mardan			67,718,000	67,718,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 67718000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

				E SPENT DURING T R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
MR6157	Primary Schools (M) Takht Bhai				
(01-2019)	Creation of New Posts for Primary School	ols			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			34,842,000	34,842,000
A011	TOTAL PAY	124		19,820,000	19,820,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>124</u>		19,820,000	19,820,000
A01151	Basic Pay Other Staff	<u> 124</u>		19,820,000	19,820,000
P006	Primary School (BPS-12) Teacher	124		19,820,000	19,820,000
A012	TOTAL ALLOWANCES			15,022,000	15,022,000
A012-1	REGULAR ALLOWANCES			15,022,000	15,022,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			2,918,000 4,250,000 2,232,000 1,658,000 1,982,000 1,982,000	2,918,000 4,250,000 2,232,000 1,658,000 1,982,000 1,982,000
Creation of	f New Posts for Primary Schools			34,842,000	34,842,000
Primary So	chools (M) Takht Bhai			34,842,000	34,842,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 34842000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

FUNCTIONAL-CUM OBJECT	NUMBER		E SPENT DURING T R 2019-2020	НЕ
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
MR6158 Govt. Primary Schools (F) Mardan				
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			46,646,000	46,646,000
A011 TOTAL PAY	<u>166</u>		26,534,000	26,534,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>166</u>		26,534,000	26,534,000
A01151 Basic Pay Other Staff	166		26,534,000	26,534,000
P006 Primary School (BPS-12) Teacher	166		26,534,000	26,534,000
A012 TOTAL ALLOWANCES			20,112,000	20,112,000
A012-1 REGULAR ALLOWANCES			20,112,000	20,112,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,906,000 5,690,000 2,988,000 2,220,000 2,654,000 2,654,000	3,906,000 5,690,000 2,988,000 2,220,000 2,654,000 2,654,000
Creation of New Posts for Primary Schools			46,646,000	46,646,000
Govt. Primary Schools (F) Mardan			46,646,000	46,646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 46646000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	N AFFAIR & SER		Rs	Rs
MR6159 Primary Schools (F) Takht Bhai				
(01-2019) Creation of New Posts for Primary Sch	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			32,032,000	32,032,000
A011 TOTAL PAY	114		18,222,000	18,222,000
A011-2 TOTAL PAY OF OTHER STAFF	114		18,222,000	18,222,000
A01151 Basic Pay Other Staff	114		18,222,000	18,222,000
P006 Primary School (BPS-12) Teacher	114		18,222,000	18,222,000
A012 TOTAL ALLOWANCES			13,810,000	13,810,000
A012-1 REGULAR ALLOWANCES			13,810,000	13,810,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			2,682,000 3,908,000 2,052,000 1,524,000 1,822,000 1,822,000	2,682,000 3,908,000 2,052,000 1,524,000 1,822,000 1,822,000
Creation of New Posts for Primary Schools			32,032,000	32,032,000
Primary Schools (F) Takht Bhai			32,032,000	32,032,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 32032000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			O BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
MR6439 Govt. Primary Schools(Female) Kalang Ma	1			
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,644,000	12,644,000
A011 TOTAL PAY	45		7,192,000	7,192,000
A011-2 TOTAL PAY OF OTHER STAFF	45		7,192,000	7,192,000
A01151 Basic Pay Other Staff	45		7,192,000	7,192,000
P006 Primary School (BPS-12) Teacher	45		7,192,000	7,192,000
A012 TOTAL ALLOWANCES			5,452,000	5,452,000
A012-1 REGULAR ALLOWANCES			5,452,000	5,452,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,058,000 1,542,000 810,000 602,000 720,000 720,000	1,058,000 1,542,000 810,000 602,000 720,000 720,000
Creation of New Posts for Primary Schools			12,644,000	12,644,000
Govt. Primary Schools(Female) Kalang Ma			12,644,000	12,644,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12644000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPRE.& PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
MR6435	Govt. Primary Schools(Male), Katlang Dist Mardan	rict			
(01-2019)	Creation of New Posts for Primary Schools	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			28,940,000	28,940,000
A011	TOTAL PAY	103		16,464,000	16,464,000
A011-2	TOTAL PAY OF OTHER STAFF	103		16,464,000	16,464,000
A01151	Basic Pay Other Staff	103		16,464,000	16,464,000
P006	Primary School (BPS-12) Teacher	103		16,464,000	16,464,000
A012	TOTAL ALLOWANCES			12,476,000	12,476,000
A012-1	REGULAR ALLOWANCES			12,476,000	12,476,000
A01202	House Rent Allowance			2,424,000	2,424,000
A01203	Conveyance Allowance			3,530,000	3,530,000
A01217	Medical Allowance			1,854,000	1,854,000
A0122M	Adhoc Releif Allowance 2016			1,376,000	1,376,000
A0122Y	Ad-hoc Relief Allowance 2017			1,646,000	1,646,000
A0123G	Ad-hoc Relief Allowance-2018			1,646,000	1,646,000
Creation o	of New Posts for Primary Schools			28,940,000	28,940,000
Govt. Prin Mardan	nary Schools(Male), Katlang District			28,940,000	28,940,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 28940000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS ANI 091 PRE.& PRIMARY EDUCAT 0911 PRE- & PRIMARY EDUCAT 091103 ADMINISTRATION	ION AFFAIR & SER		Rs	Rs
MR6026 Sub Divisional Education Officer (M	(ale) Mardan			
(01-2019) Creation of New Posts for Sub-Divis Offices	sional Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			24,688,000	24,688,000
A011 TOTAL PAY	59		13,388,000	13,388,000
A011-1 TOTAL PAY OF OFFICER	59		13,388,000	13,388,000
A01101 Basic Pay Of Officer	59		13,388,000	13,388,000
A148 Assistant Sub (BPS- Divisional Education Offic	16) 59		13,388,000	13,388,000
A012 TOTAL ALLOWANCES			11,300,000	11,300,000
A012-1 REGULAR ALLOWANCES			11,300,000	11,300,000
A01202 House Rent Allowance			2,896,000	2,896,000
A01203 Conveyance Allowance			3,540,000	3,540,000
A01217 Medical Allowance			1,062,000	1,062,000
A0122M Adhoc Releif Allowance 2016			1,124,000	1,124,000
A0122Y Ad-hoc Relief Allowance 2017			1,339,000	1,339,000
A0123G Ad-hoc Relief Allowance-2018			1,339,000	1,339,000
Creation of New Posts for Sub-Divisional Educa Offices	tion		24,688,000	24,688,000
Sub Divisional Education Officer (Male) Mardan	1		24,688,000	24,688,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24688000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	ON AFFAIR & SER		Rs	Rs
MR6027 Sub Divisional Education Officer (Male Mardan	e) Takhtbhai,			
(01-2019) Creation of New Posts for Sub-Division Offices	nal Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,972,000	12,972,000
A011 TOTAL PAY	31		7,035,000	7,035,000
A011-1 TOTAL PAY OF OFFICER	31		7,035,000	7,035,000
A01101 Basic Pay Of Officer	31		7,035,000	7,035,000
A148 Assistant Sub (BPS-16 Divisional Education Offic	31		7,035,000	7,035,000
A012 TOTAL ALLOWANCES			5,937,000	5,937,000
A012-1 REGULAR ALLOWANCES			5,937,000	5,937,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,522,000 1,860,000 558,000 591,000 703,000	1,522,000 1,860,000 558,000 591,000 703,000 703,000
Creation of New Posts for Sub-Divisional Education Offices	n		12,972,000	12,972,000
Sub Divisional Education Officer (Male) Takhtbha Mardan	i,		12,972,000	12,972,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12972000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				THE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS		NON RECURRING	R 2019-2020 RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER			
MR6028 Sub Divisional Education Officer (Female	), Mardan			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			18,830,000	18,830,000
A011 TOTAL PAY	<u>45</u>		10,211,000	10,211,000
A011-1 TOTAL PAY OF OFFICER	<u>45</u>		10,211,000	10,211,000
A01101 Basic Pay Of Officer	<u>45</u>		10,211,000	10,211,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	45		10,211,000	10,211,000
A012 TOTAL ALLOWANCES			8,619,000	8,619,000
A012-1 REGULAR ALLOWANCES			8,619,000	8,619,000
A01202 House Rent Allowance			2,209,000	2,209,000
A01203 Conveyance Allowance			2,700,000	2,700,000
A01217 Medical Allowance			810,000	810,000
A0122M Adhoc Releif Allowance 2016			858,000	858,000
A0122Y Ad-hoc Relief Allowance 2017			1,021,000	1,021,000
A0123G Ad-hoc Relief Allowance-2018			1,021,000	1,021,000
Creation of New Posts for Sub-Divisional Education Offices			18,830,000	18,830,000
Sub Divisional Education Officer (Female ), Mardan			18,830,000	18,830,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 18830000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING TYEAR 2019-2020		
CLASSIFICATION & PARTICULARS OF		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 091 0911 091103	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SER			
MR6029	Sub Divisional Education Officer (Female Takhtbhai, Mardan	),			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			10,879,000	10,879,000
A011	TOTAL PAY	26		5,900,000	5,900,000
A011-1	TOTAL PAY OF OFFICER	26		5,900,000	5,900,000
A01101	Basic Pay Of Officer	<u>26</u>		5,900,000	5,900,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	26		5,900,000	5,900,000
A012	TOTAL ALLOWANCES			4,979,000	4,979,000
A012-1	REGULAR ALLOWANCES			4,979,000	4,979,000
A01202	House Rent Allowance			1,276,000	1,276,000
A01203	Conveyance Allowance			1,560,000	1,560,000
A01217	Medical Allowance			468,000	468,000
	Adhoc Releif Allowance 2016			495,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017			590,000	590,000
A0123G	Ad-hoc Relief Allowance-2018			590,000	590,000
Creation of Offices	f New Posts for Sub-Divisional Education			10,879,000	10,879,000
Sub Divisio	onal Education Officer (Female ), Mardan			10,879,000	10,879,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10879000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

				HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
MR6412 SUB-DIVISIONAL EDUCATION OFFICE MARDAN	CE KATLANG (FEMA	LE)		
(01-2019) Creation of New Posts for Sub-Division. Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,604,000	4,604,000
A011 TOTAL PAY	11		2,496,000	2,496,000
A011-1 TOTAL PAY OF OFFICER	11		2,496,000	2,496,000
A01101 Basic Pay Of Officer	11		2,496,000	2,496,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	11		2,496,000	2,496,000
A012 TOTAL ALLOWANCES			2,108,000	2,108,000
A012-1 REGULAR ALLOWANCES			2,108,000	2,108,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			540,000 660,000 198,000 210,000 250,000 250,000	540,000 660,000 198,000 210,000 250,000 250,000
Creation of New Posts for Sub-Divisional Education Offices	1		4,604,000	4,604,000
SUB-DIVISIONAL EDUCATION OFFICE KATLAN	NG (FEMALE)		4,604,000	4,604,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4604000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THI YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs	
MR6413 SUB-DIVISIONAL EDUCATION OFFICE MARDAN	EE KATLANG (MALE	)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	d Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,950,000	7,950,000	
A011 TOTAL PAY	19		4,311,000	4,311,000	
A011-1 TOTAL PAY OF OFFICER	19		4,311,000	4,311,000	
A01101 Basic Pay Of Officer	19		4,311,000	4,311,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	19		4,311,000	4,311,000	
A012 TOTAL ALLOWANCES			3,639,000	3,639,000	
A012-1 REGULAR ALLOWANCES			3,639,000	3,639,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			933,000 1,140,000 342,000 362,000 431,000	933,000 1,140,000 342,000 362,000 431,000	
Creation of New Posts for Sub-Divisional Education Offices			7,950,000	7,950,000	
SUB-DIVISIONAL EDUCATION OFFICE KATLAN MARDAN	IG (MALE)		7,950,000	7,950,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7950000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

					E SPENT DURING TI R 2019-2020	HE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDU PRE- & PRIMARY EDU ADMINISTRATION	JCATION A	AFFAIR & SER		Rs	Rs
MR6495	SUB-DIVISIONAL EDUCATI MARDAN	ON OFFICE	RUSTAM (MALE)			
(01-2019)	Creation of New posts					
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			2,668,000	2,668,000
A011	TOTAL PAY	<del>-</del>	8		1,302,000	1,302,000
A011-1	TOTAL PAY OF OFFICER	<del>-</del>	4		877,000	877,000
A01101	Basic Pay Of Officer	_	4		877,000	877,000
S134	Sub Divisional Education Officer	(BPS-17)	1		305,000	305,000
A093	Assistant Divisional Education Officer	(BPS-16)	1		191,000	191,000
C082	Computer Operator	(BPS-16)	2		381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		425,000	425,000
A01151	Basic Pay Other Staff	_	4		425,000	425,000
A004	Accounts Assistant	(BPS-11)	1		126,000	126,000
D112	Driver	(BPS-06)	1		107,000	107,000
N005	Naib Qasid	(BPS-03)	1		96,000	96,000
C057	Chowkidar	(BPS-03)	1		96,000	96,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES				1,366,000	1,366,000
A01202 A01203 A0120X A01217	House Rent Allowance Conveyance Allowance Adhoc Allowance - 2010 Medical Allowance	)			226,000 280,000 252,000 148,000	226,000 280,000 252,000 148,000

#### 091103 ADMINISTRATION

NUMBE	AMOUNT TO BE SPENT DURING T YEAR 2019-2020		HE
OF	NON		
POSTS	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
<b>SERVICES</b>			
ION AFFAIR &	~		
TION AFFAIR S	ERVICES		
FICE RUSTAM (MA	ALE)		
5		27,000	27,000
		132,000	132,000
		130,000	130,000
		130,000	130,000
		2,668,000	2,668,000
ΓΑΜ (MALE)		2,668,000	2,668,000
ГАМ (М.	ALE)	ALE)	ALE) 2,668,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2668000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

FUNCTI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER		E SPENT DURING TI R 2019-2020	HE
CLASSII			OF POSTS	NON RECURRING	RECURRING	TOTAL
0.0				Rs	Rs	Rs
09 091 0911 091103	PRE. & PRIMARY ED PRE. & PRIMARY EI ADMINISTRATION	UCATION A	AFFAIR & SER			
MR6496	SUB-DIVISIONAL EDUCATI MARDAN	ON OFFICE	RUSTAM (FEMAL	E)		
(01-2019)	Creation of New posts					
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			2,668,000	2,668,000
A011	TOTAL PAY	_	8		1,302,000	1,302,000
A011-1	TOTAL PAY OF OFFICER	_	4		877,000	877,000
A01101	Basic Pay Of Officer	_	4		877,000	877,000
S134	Sub Divisional Education Officer	(BPS-17)	1		305,000	305,000
A093	Assistant Divisional Education Officer	(BPS-16)	1		191,000	191,000
C082	Computer Operator	(BPS-16)	2		381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		425,000	425,000
A01151	Basic Pay Other Staff	_	4		425,000	425,000
A004	Accounts Assistant	(BPS-11)	1		126,000	126,000
D112	Driver	(BPS-06)	1		107,000	107,000
N005	Naib Qasid	(BPS-03)	1		96,000	96,000
C057	Chowkidar	(BPS-03)	1		96,000	96,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES				1,366,000	1,366,000
A01202 A01203 A0120X A01217	House Rent Allowance Conveyance Allowance Adhoc Allowance - 2010 Medical Allowance	)			226,000 280,000 252,000 148,000	226,000 280,000 252,000 148,000
A01217 A0121T	Adhoc Relief Allowance	2013			41,000	41,000

#### 091103 ADMINISTRATION

FUNCTI	IONAL-CUM OBJECT	NUMBER	AMOUNT TO BI YEA	HE	
	FICATION & PARTICULARS	OF	NON		
OF THE	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SE	RVICES			
091	PRE.& PRIMARY EDUCATION	AFFAIR & SEI	RVICE		
0911	PRE- & PRIMARY EDUCATION	N AFFAIR SERV	VICES		
091103	ADMINISTRATION				
MR6496	SUB-DIVISIONAL EDUCATION OFFICE	RUSTAM (FEMAL	E)		
	MARDAN				
(01-2019)	Creation of New posts				
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000
A0122M	Adhoc Releif Allowance 2016			132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017			130,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			130,000	130,000
Creation of	of New posts			2,668,000	2,668,000
CUD DIVI	SIONAL EDUCATION OFFICE RUSTAM	(FFMAIF)		2,668,000	2,668,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2668000 /-(Recurring) will be required for the purpose during 2019-2020

#### 713 NR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
NR6010	Govt. Primary Schools(male) Nowshera		28,098,000	28,098,000
(01-2019)	Creation of New Posts for Primary Schools		28,098,000	28,098,000
NR6012	Sub Divisional Education Officer (Male)		10,460,000	10,460,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		10,460,000	10,460,000
NR6014	Government Primary Schools (Female) Nowshera	_	35,124,000	35,124,000
(01-2019)	Creation of New Posts for Primary Schools		35,124,000	35,124,000
NR6015	Sub-Divisional Education Officer(F), NOWSHERA		9,205,000	9,205,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		9,205,000	9,205,000
NR6259	Sub-Divl:Edu:Office (Female) Jehangira JEHANGIRA (FEMALE) NOWSHERA		5,440,000	5,440,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,440,000	5,440,000
NR6260	Sub-Divl:Edu:Office (Male) Jehangira. JEHANGIRA (MALE) NOWSHERA		6,695,000	6,695,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		6,695,000	6,695,000
NR6261	Sub-Divl:Edu:Office (Female) Pabbi. (FEMALE) NOWSHERA		5,859,000	5,859,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,859,000	5,859,000
NR6262	Sub-Divl:Edu:Office(Male) Pabbi,Nowshera (MALE) NOWSHERA		6,276,000	6,276,000

#### 714 NR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		6,276,000	6,276,000	
NR6328 Govt. Primary Schools(Female) Tehsil Pab		16,018,000	16,018,000	
(01-2019) Creation of New Posts for Primary Schools		16,018,000	16,018,000	
NR6337 Govt. Primary Schools(Male) Jehangira		25,288,000	25,288,000	
(01-2019) Creation of New Posts for Primary Schools		25,288,000	25,288,000	
NR6344 Govt.Primary Schools(Male) Tehsil Pabbi		8,150,000	8,150,000	
(01-2019) Creation of New Posts for Primary Schools		8,150,000	8,150,000	
NR6338 Govt. Primary Schools(Female), Jehangira District Nowshera		16,298,000	16,298,000	
(01-2019) Creation of New Posts for Primary Schools		16,298,000	16,298,000	
Total Schemes: 12 Total SNEs:12 GRAND TOTAL:		172,911,000	172,911,000	

Charged:

**Voted:** 172,911,000

**Grand Total:** 

172,911,000

Head	of	<b>Department:-</b>	
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#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		128,976,000	128,976,000
091103 ADMINISTRATION (Voted)		24,270,000	24,270,000
092102 ADMINISTRATION (Voted)		19,665,000	19,665,000
Total		172,911,000	172,911,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		172,911,000	172,911,000
A011	TOTAL PAY		97,193,000	97,193,000
A011-1	TOTAL PAY OF OFFICERS		23,827,000	23,827,000
A01101	Basic Pay Of Officer		23,827,000	23,827,000
A011-2	TOTAL PAY OF OTHER STAFF		73,366,000	73,366,000
A01151	Basic Pay Other Staff		73,366,000	73,366,000
A012	TOTAL ALLOWANCES		75,718,000	75,718,000
A012-1	TOTAL REGULAR ALLOWANCES		75,718,000	75,718,000
A01202	House Rent Allowance		15,955,000	15,955,000
A01203	Conveyance Allowance		22,032,000	22,032,000
A01217	Medical Allowance		10,152,000	10,152,000
A0122M	Adhoc Releif Allowance 2016		8,139,000	8,139,000
A0122Y	Ad-hoc Relief Allowance 2017		9,720,000	9,720,000
A0123G	Ad-hoc Relief Allowance-2018		9,720,000	9,720,000
NET TO	OTAL		172,911,000	172,911,000

# 717 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	459	73,366,000
16	105	23,827,000
TOTAL:	564	97,193,000

### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULAR OF THE SCHEME	NUMBER RS OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND OPIN PRE.& PRIMARY EDUCATION AFFAIRS AND OPIN PRE. & PRIMARY EDUCATION PRIMARY EDUCATION PRIMARY	ATION AFFAIR & SER		Rs	Rs
NR6010 Govt. Primary Schools(male) Now	shera			
(01-2019) Creation of New Posts for Primar	ry Schools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			28,098,000	28,098,000
A011 TOTAL PAY	<u>100</u>		15,984,000	15,984,000
A011-2 TOTAL PAY OF OTHER STAFF	100		15,984,000	15,984,000
A01151 Basic Pay Other Staff	100		15,984,000	15,984,000
P006 Primary School (B) Teacher	PS-12) 100		15,984,000	15,984,000
A012 TOTAL ALLOWANCES			12,114,000	12,114,000
A012-1 REGULAR ALLOWANCES			12,114,000	12,114,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 201 A0122Y Ad-hoc Relief Allowance 20 A0123G Ad-hoc Relief Allowance-20	17		2,354,000 3,428,000 1,800,000 1,336,000 1,598,000 1,598,000	2,354,000 3,428,000 1,800,000 1,336,000 1,598,000 1,598,000
Creation of New Posts for Primary Schools			28,098,000	28,098,000
Govt. Primary Schools(male) Nowshera			28,098,000	28,098,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 28098000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

				Γ TO BE SPENT DURING THE YEAR 2019-2020	
	JAL-CUM OBJECT CATION & PARTICULARS CHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PF 0911 PF	DUCATION AFFAIRS AND SE RE.& PRIMARY EDUCATION RE- & PRIMARY EDUCATION RIMARY	AFFAIR & SER		Rs	Rs
NR6014 Go	overnment Primary Schools (Female) No	wshera			
(01-2019) Cre	reation of New Posts for Primary Schoo	ls			
	OTAL EMPLOYEES RELATED XPENSES.			35,124,000	35,124,000
A011 TO	OTAL PAY	125		19,980,000	19,980,000
	OTAL PAY OF THER STAFF	125		19,980,000	19,980,000
A01151 Ba	asic Pay Other Staff	125		19,980,000	19,980,000
	rimary School (BPS-12) eacher	125		19,980,000	19,980,000
A012 TO	OTAL ALLOWANCES			15,144,000	15,144,000
A012-1 RE	EGULAR ALLOWANCES			15,144,000	15,144,000
A01202 Ho	ouse Rent Allowance			2,942,000	2,942,000
	onveyance Allowance			4,284,000	4,284,000
	ledical Allowance			2,250,000	2,250,000
A0122M Ac	dhoc Releif Allowance 2016			1,672,000	1,672,000
A0122Y Ac	d-hoc Relief Allowance 2017			1,998,000	1,998,000
A0123G Ad	d-hoc Relief Allowance-2018			1,998,000	1,998,000
Creation of Ne	ew Posts for Primary Schools			35,124,000	35,124,000
Government Pr	Primary Schools (Female) Nowshera			35,124,000	35,124,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 35124000 /-(Recurring) will be required for the purpose during 2019-2020

### **091102 PRIMARY**

FUNCTIONAL-CUM OBJECT	NUMBER		E SPENT DURING T R 2019-2020	НЕ
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCATI 0911 PRE- & PRIMARY EDUCAT 091102 PRIMARY	ON AFFAIR & SEF		Rs	Rs
NR6328 Govt. Primary Schools(Female) Tehsil	Pab			
(01-2019) Creation of New Posts for Primary S	Schools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			16,018,000	16,018,000
A011 TOTAL PAY	57		9,110,000	9,110,000
A011-2 TOTAL PAY OF OTHER STAFF	57		9,110,000	9,110,000
A01151 Basic Pay Other Staff	57		9,110,000	9,110,000
P006 Primary School (BPS-1 Teacher	2) 57		9,110,000	9,110,000
A012 TOTAL ALLOWANCES			6,908,000	6,908,000
A012-1 REGULAR ALLOWANCES			6,908,000	6,908,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,342,000 1,954,000 1,026,000 762,000 912,000 912,000	1,342,000 1,954,000 1,026,000 762,000 912,000 912,000
Creation of New Posts for Primary Schools			16,018,000	16,018,000
Govt. Primary Schools(Female) Tehsil Pab			16,018,000	16,018,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16018000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

				E SPENT DURING T R 2019-2020	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
NR6337	Govt. Primary Schools(Male) Jehangira				
(01-2019)	Creation of New Posts for Primary Schoo	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			25,288,000	25,288,000
A011	TOTAL PAY	90		14,386,000	14,386,000
A011-2	TOTAL PAY OF OTHER STAFF	90		14,386,000	14,386,000
A01151	Basic Pay Other Staff	90		14,386,000	14,386,000
P006	Primary School (BPS-12) Teacher	90		14,386,000	14,386,000
A012	TOTAL ALLOWANCES			10,902,000	10,902,000
A012-1	REGULAR ALLOWANCES			10,902,000	10,902,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			2,118,000 3,084,000 1,620,000 1,204,000 1,438,000 1,438,000	2,118,000 3,084,000 1,620,000 1,204,000 1,438,000 1,438,000
Creation o	of New Posts for Primary Schools			25,288,000	25,288,000
Govt. Prin	nary Schools(Male) Jehangira			25,288,000	25,288,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 25288000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

				E SPENT DURING TI R 2019-2020	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
NR6344	Govt.Primary Schools(Male) Tehsil Pabbi				
(01-2019)	Creation of New Posts for Primary School	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,150,000	8,150,000
A011	TOTAL PAY	29		4,636,000	4,636,000
A011-2	TOTAL PAY OF OTHER STAFF	29		4,636,000	4,636,000
A01151	Basic Pay Other Staff	29		4,636,000	4,636,000
P006	Primary School (BPS-12) Teacher	29		4,636,000	4,636,000
A012	TOTAL ALLOWANCES			3,514,000	3,514,000
A012-1	REGULAR ALLOWANCES			3,514,000	3,514,000
A01202	House Rent Allowance			682,000	682,000
A01203	Conveyance Allowance			994,000	994,000
A01217	Medical Allowance			522,000	522,000
	Adhoc Releif Allowance 2016			388,000	388,000
A0122Y				464,000	464,000
A0123G	Ad-hoc Relief Allowance-2018			464,000	464,000
Creation o	of New Posts for Primary Schools			8,150,000	8,150,000
Govt.Prim	ary Schools(Male) Tehsil Pabbi			8,150,000	8,150,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8150000 /-(Recurring) will be required for the purpose during 2019-2020

### **091102 PRIMARY**

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEI PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
NR6338	Govt. Primary Schools(Female), Jehangira Nowshera	District			
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			16,298,000	16,298,000
A011	TOTAL PAY	58		9,270,000	9,270,000
A011-2	TOTAL PAY OF OTHER STAFF	58		9,270,000	9,270,000
A01151	Basic Pay Other Staff	58		9,270,000	9,270,000
P006	Primary School (BPS-12) Teacher	58		9,270,000	9,270,000
A012	TOTAL ALLOWANCES			7,028,000	7,028,000
A012-1	REGULAR ALLOWANCES			7,028,000	7,028,000
A01202	House Rent Allowance			1,364,000	1,364,000
A01203	Conveyance Allowance			1,988,000	1,988,000
A01217	Medical Allowance			1,044,000	1,044,000
	Adhoc Releif Allowance 2016			776,000	776,000
A0122Y	Ad-hoc Relief Allowance 2017			928,000	928,000
A0123G	Ad-hoc Relief Allowance-2018			928,000	928,000
Creation o	f New Posts for Primary Schools			16,298,000	16,298,000
Govt. Prin Nowshera	nary Schools(Female), Jehangira District			16,298,000	16,298,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16298000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
NR6259 Sub-Divl:Edu:Office (Female) Jehangira (FEMALE) NOWSHERA	JEHANGIRA			
(01-2019) Creation of New Posts for Sub-Division Offices	nal Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,440,000	5,440,000
A011 TOTAL PAY	13		2,950,000	2,950,000
A011-1 TOTAL PAY OF OFFICER	13		2,950,000	2,950,000
A01101 Basic Pay Of Officer	13		2,950,000	2,950,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	13		2,950,000	2,950,000
A012 TOTAL ALLOWANCES			2,490,000	2,490,000
A012-1 REGULAR ALLOWANCES			2,490,000	2,490,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			638,000 780,000 234,000 248,000 295,000	638,000 780,000 234,000 248,000 295,000 295,000
Creation of New Posts for Sub-Divisional Education Offices	n		5,440,000	5,440,000
Sub-Divl:Edu:Office (Female) Jehangira JEHANGII (FEMALE) NOWSHERA	RA		5,440,000	5,440,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5440000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
NR6260 Sub-Divl:Edu:Office (Male) Jehangira. JE (MALE) NOWSHERA	EHANGIRA			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,695,000	6,695,000
A011 TOTAL PAY	16		3,631,000	3,631,000
A011-1 TOTAL PAY OF OFFICER	<u>16</u>		3,631,000	3,631,000
A01101 Basic Pay Of Officer	16		3,631,000	3,631,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	16		3,631,000	3,631,000
A012 TOTAL ALLOWANCES			3,064,000	3,064,000
A012-1 REGULAR ALLOWANCES			3,064,000	3,064,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			785,000 960,000 288,000 305,000 363,000	785,000 960,000 288,000 305,000 363,000
Creation of New Posts for Sub-Divisional Education Offices			6,695,000	6,695,000
Sub-Divl:Edu:Office (Male) Jehangira. JEHANGIRA (MALE) NOWSHERA			6,695,000	6,695,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6695000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			E SPENT DURING TE R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
NR6261 Sub-Divl:Edu:Office (Female) Pabbi. (FEN NOWSHERA	MALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,859,000	5,859,000
A011 TOTAL PAY	14		3,177,000	3,177,000
A011-1 TOTAL PAY OF OFFICER	14		3,177,000	3,177,000
A01101 Basic Pay Of Officer	14		3,177,000	3,177,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	14		3,177,000	3,177,000
A012 TOTAL ALLOWANCES			2,682,000	2,682,000
A012-1 REGULAR ALLOWANCES			2,682,000	2,682,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			687,000 840,000 252,000 267,000 318,000 318,000	687,000 840,000 252,000 267,000 318,000
Creation of New Posts for Sub-Divisional Education Offices			5,859,000	5,859,000
Sub-Divl:Edu:Office (Female) Pabbi. (FEMALE) NOWSHERA			5,859,000	5,859,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5859000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION	N AFFAIR & SER		Rs	Rs
NR6262 Sub-Divl:Edu:Office(Male) Pabbi,Nowshe NOWSHERA	era (MALE)			
(01-2019) Creation of New Posts for Sub-Divisions Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,276,000	6,276,000
A011 TOTAL PAY	<u> 15</u>		3,404,000	3,404,000
A011-1 TOTAL PAY OF OFFICER	15		3,404,000	3,404,000
A01101 Basic Pay Of Officer	<u>15</u>		3,404,000	3,404,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	15		3,404,000	3,404,000
A012 TOTAL ALLOWANCES			2,872,000	2,872,000
A012-1 REGULAR ALLOWANCES			2,872,000	2,872,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			736,000 900,000 270,000 286,000 340,000 340,000	736,000 900,000 270,000 286,000 340,000 340,000
Creation of New Posts for Sub-Divisional Education Offices			6,276,000	6,276,000
Sub-Divl:Edu:Office(Male) Pabbi,Nowshera (MALE) NOWSHERA			6,276,000	6,276,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6276000 /-(Recurring) will be required for the purpose during 2019-2020

### 092102 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09 EDUCATION AFFAIRS AND SE 092 SECONDARY EDUCATION AFF 0921 SECONDARY EDUCATION AFF 092102 ADMINISTRATION	AIRS AND SER				
NR6012 Sub Divisional Education Officer (Male)					
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,460,000	10,460,000	
A011 TOTAL PAY	25		5,673,000	5,673,000	
A011-1 TOTAL PAY OF OFFICER	25		5,673,000	5,673,000	
A01101 Basic Pay Of Officer	25		5,673,000	5,673,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	25		5,673,000	5,673,000	
A012 TOTAL ALLOWANCES			4,787,000	4,787,000	
A012-1 REGULAR ALLOWANCES			4,787,000	4,787,000	
A01202 House Rent Allowance			1,227,000	1,227,000	
A01203 Conveyance Allowance			1,500,000	1,500,000	
A01217 Medical Allowance			450,000	450,000	
A0122M Adhoc Releif Allowance 2016			476,000	476,000	
A0122Y Ad-hoc Relief Allowance 2017			567,000	567,000	
A0123G Ad-hoc Relief Allowance-2018			567,000	567,000	
Creation of New Posts for Sub-Divisional Education Offices			10,460,000	10,460,000	
Sub Divisional Education Officer (Male)			10,460,000	10,460,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10460000 /-(Recurring) will be required for the purpose during 2019-2020

### 092102 ADMINISTRATION

				E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09	EDUCATION AFFAIRS AND SI	ERVICES	Rs	Rs	Rs
092 0921 092102	SECONDARY EDUCATION AF SECONDARY EDUCATION AF ADMINISTRATION	FAIRS AND SER			
NR6015	Sub-Divisional Education Officer(F), NO	WSHERA			
(01-2019)	Creation of New Posts for Sub-Divisiona Offices	l Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			9,205,000	9,205,000
A011	TOTAL PAY	22		4,992,000	4,992,000
A011-1	TOTAL PAY OF OFFICER	22		4,992,000	4,992,000
A01101	Basic Pay Of Officer	22		4,992,000	4,992,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	22		4,992,000	4,992,000
A012	TOTAL ALLOWANCES			4,213,000	4,213,000
A012-1	REGULAR ALLOWANCES			4,213,000	4,213,000
A01202	House Rent Allowance			1,080,000	1,080,000
A01203	Conveyance Allowance			1,320,000	1,320,000
A01217	Medical Allowance			396,000	396,000
	Adhoc Releif Allowance 2016			419,000	419,000
	Ad-hoc Relief Allowance 2017			499,000	499,000
A0123G	Ad-hoc Relief Allowance-2018			499,000	499,000
Creation of Offices	f New Posts for Sub-Divisional Education			9,205,000	9,205,000
Sub-Divisio	onal Education Officer(F), NOWSHERA			9,205,000	9,205,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9205000 /-(Recurring) will be required for the purpose during 2019-2020

## 730 NR21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
NR6203 Population Welfare Nowshera		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Nowshera		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

# 731 POPULATION WELFARE DEPARTMENT

Charged:

		Gran	Voted:d Total:	1,130,000
Head of	f Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON		
		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
108103	PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000
	Total		1,130,000	1,130,000

### 732 POPULATION WELFARE DEPARTMENT

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

733
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

### 734 POPULATION WELFARE DEPARTMENT

### 108103 PAPULATION WELAFE MEASUREMENT

				E SPENT DURING TI R 2019-2020	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAFE MEASU	REMENT	Rs	Rs	Rs
NR6203	Population Welfare Nowshera				
(01-2019)	Creation of posts for Population Welfare N	Nowshera			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
A01202	House Rent Allowance			105,000	105,000
A01203	Conveyance Allowance			154,000	154,000
A01217	Medical Allowance			54,000	54,000
	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			53,000 64,000	53,000 64,000
A01221 A0123G				64,000	64,000
Creation o	of posts for Population Welfare Nowshera			1,130,000	1,130,000
Population	Welfare Nowshera			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

### 735 PR21C09 (6) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PW6508 Deputy Commissioner Peshawar		1,655,000	1,655,000
(01-2019) Creation of Post for the Office of Deputy Commissioner Peshawar		1,655,000	1,655,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,655,000	1,655,000

### 736 REVENUE & ESTATE DEPARTMENT

### 015201 PLANNING

				E SPENT DURING TH R 2019-2020	Œ
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0152 015201	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING		Rs	Rs	Rs
PW6508	Deputy Commissioner Peshawar				
(01-2019)	Creation of Post for the Office of Deputy Commissioner Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,655,000	1,655,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
S676	Senior Programmer (BPS-18)	2		920,000	920,000
A012	TOTAL ALLOWANCES			735,000	735,000
A012-1	REGULAR ALLOWANCES			735,000	735,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			209,000 120,000 58,000 72,000 92,000 92,000 92,000	209,000 120,000 58,000 72,000 92,000 92,000 92,000
Creation of	of Post for the Office of Deputy			1,655,000	1,655,000
Deputy Co	ommissioner Peshawar			1,655,000	1,655,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1655000 /-(Recurring) will be required for the purpose during 2019-2020

### 737 PR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

~ ~~~~~		1EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PW6219	Sub Divisional Education Officer (Male) Town-I Peshawar		3,766,000	3,766,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
PW6220	Sub Divisional Education Officer (Female ), Town-I Peshawar		2,511,000	2,511,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000
PW6554	Sub-Divl:Edu:Office (Female) TOWN-II PESHAWAR		10,043,000	10,043,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		10,043,000	10,043,000
PW6555	Sub-Divl:Edu:Office (Male) TOWN-II PESHAWAR		12,136,000	12,136,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		12,136,000	12,136,000
PW6556	Sub-Divl:Edu:Office (Female) TOWN-III PESHAWAR		4,604,000	4,604,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		4,604,000	4,604,000
PW6557	Sub-Divl:Edu:Office (Male) TOWN-III PESHAWAR		4,604,000	4,604,000
(01-2019)	Creation of New Posts for Sub Divisional Offices		4,604,000	4,604,000
PW6558	Sub-Divl:Edu:Office (Female) TOWN-IV PESHAWAR		7,950,000	7,950,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,950,000	7,950,000
PW6559	Sub-Divl:Edu:Office (Male) TOWN-IV PESHAWAR		12,136,000	12,136,000

### 738 PR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEMI	SCHEME NAME	NON		
NO.	E SCHEME NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		12,136,000	12,136,000
PW6566	Govt. Primary Schools(Female) Town-II Peshawar		41,568,000	41,568,000
(01-2019)	Creation of New Posts for Primary Schools		41,568,000	41,568,000
PW6567	Govt. Primary Schools(Male) Town-III		9,366,000	9,366,000
(01-2019)	Creation of New Posts for Primary Schools		9,366,000	9,366,000
PW6568	Govt. Primary Schools(Male) Town-IV		21,368,000	21,368,000
(01-2019)	Creation of New Posts for Primary Schools		21,368,000	21,368,000
PW6569	Govt. Primary Schools (Female) Town-IV		52,692,000	52,692,000
(01-2019)	Creation of New Posts for Primary Schools		52,692,000	52,692,000
PW6571	Govt. Primary Schools(Male)Town-II		16,980,000	16,980,000
(01-2019)	Creation of New Posts for Primary Schools		16,980,000	16,980,000
PW6574	Govt. Primary Schools(Male) Town-I		1,464,000	1,464,000
(01-2019)	Creation of New Posts for Primary Schools		1,464,000	1,464,000
PW6572	Govt. Primary Schools(Female) Town-III District Peshawar		16,980,000	16,980,000
(01-2019)	Creation of New Posts for Primary Schools		16,980,000	16,980,000

### 739 PR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING TH YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
Total Schemes: 15 Total SNEs:15 GRAND TOTAL:		218,168,000	218,168,000

### 740 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	548	87,592,000
16	138	31,315,000
TOTAL:	686	118,907,000

### 091102 PRIMARY

AMOUNT TO BE SPENT DUR YEAR 2019-2020			HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
PW6566 Govt. Primary Schools(Female) Town-II	Peshawar			
(01-2019) Creation of New Posts for Primary Scho	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			41,568,000	41,568,000
A011 TOTAL PAY	142		22,698,000	22,698,000
A011-2 TOTAL PAY OF OTHER STAFF	142		22,698,000	22,698,000
A01151 Basic Pay Other Staff	142		22,698,000	22,698,000
P006 Primary School (BPS-12) Teacher	142		22,698,000	22,698,000
A012 TOTAL ALLOWANCES			18,870,000	18,870,000
A012-1 REGULAR ALLOWANCES			18,870,000	18,870,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			5,010,000 4,866,000 2,556,000 1,898,000 2,270,000 2,270,000	5,010,000 4,866,000 2,556,000 1,898,000 2,270,000 2,270,000
Creation of New Posts for Primary Schools			41,568,000	41,568,000
Govt. Primary Schools(Female) Town-II Peshawar			41,568,000	41,568,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 41568000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

FUNCTIONAL-CUM OBJECT	NUMBER		E SPENT DURING TE R 2019-2020	нЕ
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
PW6567 Govt. Primary Schools(Male) Town-III				
(01-2019) Creation of New Posts for Primary Schoo	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,366,000	9,366,000
A011 TOTAL PAY	32		5,114,000	5,114,000
A011-2 TOTAL PAY OF OTHER STAFF	32		5,114,000	5,114,000
A01151 Basic Pay Other Staff	32		5,114,000	5,114,000
P006 Primary School (BPS-12) Teacher	32		5,114,000	5,114,000
A012 TOTAL ALLOWANCES			4,252,000	4,252,000
A012-1 REGULAR ALLOWANCES			4,252,000	4,252,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,128,000 1,096,000 576,000 428,000 512,000 512,000	1,128,000 1,096,000 576,000 428,000 512,000
Creation of New Posts for Primary Schools			9,366,000	9,366,000
Govt. Primary Schools(Male) Town-III			9,366,000	9,366,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9366000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULAR OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AN 091 PRE.& PRIMARY EDUCA 0911 PRE- & PRIMARY EDUCA 091102 PRIMARY	TION AFFAIR & SER		Rs	Rs
PW6568 Govt. Primary Schools(Male) Town	n-IV			
(01-2019) Creation of New Posts for Primar	y Schools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			21,368,000	21,368,000
A011 TOTAL PAY	73		11,668,000	11,668,000
A011-2 TOTAL PAY OF OTHER STAFF	73		11,668,000	11,668,000
A01151 Basic Pay Other Staff	73		11,668,000	11,668,000
P006 Primary School (BF Teacher	PS-12) 73		11,668,000	11,668,000
A012 TOTAL ALLOWANCES			9,700,000	9,700,000
A012-1 REGULAR ALLOWANCES			9,700,000	9,700,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2014 A0122Y Ad-hoc Relief Allowance 2014 A0123G Ad-hoc Relief Allowance-2014	17		2,576,000 2,502,000 1,314,000 976,000 1,166,000 1,166,000	2,576,000 2,502,000 1,314,000 976,000 1,166,000 1,166,000
Creation of New Posts for Primary Schools			21,368,000	21,368,000
Govt. Primary Schools(Male) Town-IV			21,368,000	21,368,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 21368000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
	AL-CUM OBJECT ATION & PARTICULARS CHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PR 0911 PR	DUCATION AFFAIRS AND SE RE.& PRIMARY EDUCATION RE- & PRIMARY EDUCATION RIMARY	AFFAIR & SER		Rs	Rs
PW6569 Gov	vt. Primary Schools (Female) Town-IV				
(01-2019) Cre	eation of New Posts for Primary Schoo	ls			
	TAL EMPLOYEES RELATED PENSES.			52,692,000	52,692,000
A011 TO	OTAL PAY	<u> 180</u>		28,772,000	28,772,000
	OTAL PAY OF CHER STAFF	180		28,772,000	28,772,000
A01151 Bas	sic Pay Other Staff	180		28,772,000	28,772,000
	imary School (BPS-12) eacher	180		28,772,000	28,772,000
A012 TO	OTAL ALLOWANCES			23,920,000	23,920,000
A012-1 RE	GULAR ALLOWANCES			23,920,000	23,920,000
A01203 Co A01217 Me A0122M Ad A0122Y Ad	ouse Rent Allowance onveyance Allowance edical Allowance thoc Releif Allowance 2016 d-hoc Relief Allowance 2017 d-hoc Relief Allowance-2018			6,350,000 6,168,000 3,240,000 2,406,000 2,878,000 2,878,000	6,350,000 6,168,000 3,240,000 2,406,000 2,878,000 2,878,000
Creation of Ne	ew Posts for Primary Schools			52,692,000	52,692,000
Govt. Primary	Schools (Female) Town-IV			52,692,000	52,692,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 52692000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

AMOUNT TO BE SPENT DURING YEAR 2019-2020				нЕ	
	-CUM OBJECT ION & PARTICULARS EME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE.	CATION AFFAIRS AND SI & PRIMARY EDUCATION & PRIMARY EDUCATION	AFFAIR & SER		Rs	Rs
PW6571 Govt.	Primary Schools(Male)Town-II				
(01-2019) Creation	on of New Posts for Primary Scho	ols			
A01 TOTAL EXPEN	L EMPLOYEES RELATED NSES.			16,980,000	16,980,000
A011 TOTAL	L PAY	58		9,270,000	9,270,000
	L PAY OF R STAFF	58		9,270,000	9,270,000
A01151 Basic	Pay Other Staff	58		9,270,000	9,270,000
P006 Prima Teach	ry School (BPS-12) er	58		9,270,000	9,270,000
A012 TOTA	L ALLOWANCES			7,710,000	7,710,000
A012-1 REGU	LAR ALLOWANCES			7,710,000	7,710,000
A01203 Conve A01217 Medic A0122M Adhoo A0122Y Ad-ho	e Rent Allowance eyance Allowance cal Allowance ce Releif Allowance 2016 oc Relief Allowance 2017 oc Relief Allowance-2018			2,046,000 1,988,000 1,044,000 776,000 928,000 928,000	2,046,000 1,988,000 1,044,000 776,000 928,000 928,000
Creation of New I	Posts for Primary Schools			16,980,000	16,980,000
Govt. Primary Sch	nools(Male)Town-II			16,980,000	16,980,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16980000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULAR OF THE SCHEME	NUMBER S OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AN 091 PRE.& PRIMARY EDUCAT 0911 PRE- & PRIMARY EDUCA 091102 PRIMARY	ΓΙΟΝ AFFAIR & SEF		Rs	Rs
PW6574 Govt. Primary Schools(Male) Town	-I			
(01-2019) Creation of New Posts for Primary	Schools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,464,000	1,464,000
A011 TOTAL PAY	5		800,000	800,000
A011-2 TOTAL PAY OF OTHER STAFF	5		800,000	800,000
A01151 Basic Pay Other Staff	5		800,000	800,000
P006 Primary School (BPS) Teacher	5-12) 5		800,000	800,000
A012 TOTAL ALLOWANCES			664,000	664,000
A012-1 REGULAR ALLOWANCES			664,000	664,000
A01202 House Rent Allowance			176,000	176,000
A01203 Conveyance Allowance			172,000	172,000
A01217 Medical Allowance			90,000	90,000
A0122M Adhoc Releif Allowance 2016	j		66,000	66,000
A0122Y Ad-hoc Relief Allowance 201			80,000	80,000
A0123G Ad-hoc Relief Allowance-2018	3		80,000	80,000
Creation of New Posts for Primary Schools			1,464,000	1,464,000
Govt. Primary Schools(Male) Town-I			1,464,000	1,464,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1464000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEI PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
PW6572	Govt. Primary Schools(Female) Town-III D Peshawar	District			
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			16,980,000	16,980,000
A011	TOTAL PAY	58		9,270,000	9,270,000
A011-2	TOTAL PAY OF OTHER STAFF	58		9,270,000	9,270,000
A01151	Basic Pay Other Staff	58		9,270,000	9,270,000
P006	Primary School (BPS-12) Teacher	58		9,270,000	9,270,000
A012	TOTAL ALLOWANCES			7,710,000	7,710,000
A012-1	REGULAR ALLOWANCES			7,710,000	7,710,000
A01202	House Rent Allowance			2,046,000	2,046,000
A01203	Conveyance Allowance			1,988,000	1,988,000
A01217	Medical Allowance			1,044,000	1,044,000
	Adhoc Releif Allowance 2016			776,000	776,000
A0122Y	Ad-hoc Relief Allowance 2017			928,000	928,000
A0123G	Ad-hoc Relief Allowance-2018			928,000	928,000
Creation o	f New Posts for Primary Schools			16,980,000	16,980,000
Govt. Prin Peshawar	nary Schools(Female) Town-III District			16,980,000	16,980,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16980000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

AMOUNT TO BE SPENT DURIN YEAR 2019-2020				НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
PW6219 Sub Divisional Education Officer (Male) T Peshawar	Town-I			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance			442,000	442,000
A01203 Conveyance Allowance			540,000	540,000
A01217 Medical Allowance			162,000	162,000
A0122M Adhoc Releif Allowance 2016			172,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			204,000	204,000
A0123G Ad-hoc Relief Allowance-2018			204,000	204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
Sub Divisional Education Officer (Male) Town-I Peshawar			3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
PW6220 Sub Divisional Education Officer (Female Peshawar	), Town-I			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000
A011 TOTAL PAY	6		1,362,000	1,362,000
A011-1 TOTAL PAY OF OFFICER	6		1,362,000	1,362,000
A01101 Basic Pay Of Officer	6		1,362,000	1,362,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000
A012 TOTAL ALLOWANCES			1,149,000	1,149,000
A012-1 REGULAR ALLOWANCES			1,149,000	1,149,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			295,000 360,000 108,000 114,000 136,000	295,000 360,000 108,000 114,000 136,000
A0123G Ad-hoc Relief Allowance-2018			136,000	136,000
Creation of New Posts for Sub-Divisional Education Offices			2,511,000	2,511,000
Sub Divisional Education Officer (Female ), Town-I Peshawar			2,511,000	2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

AMOUN			MOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs	
PW6554 Sub-Divl:Edu:Office (Female) TOWN-II P	PESHAWAR				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,043,000	10,043,000	
A011 TOTAL PAY	24		5,446,000	5,446,000	
A011-1 TOTAL PAY OF OFFICER	24		5,446,000	5,446,000	
A01101 Basic Pay Of Officer	<u>24</u>		5,446,000	5,446,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	24		5,446,000	5,446,000	
A012 TOTAL ALLOWANCES			4,597,000	4,597,000	
A012-1 REGULAR ALLOWANCES			4,597,000	4,597,000	
A01202 House Rent Allowance			1,178,000	1,178,000	
A01203 Conveyance Allowance			1,440,000	1,440,000	
A01217 Medical Allowance			432,000	432,000	
A0122M Adhoc Releif Allowance 2016			457,000	457,000	
A0122Y Ad-hoc Relief Allowance 2017			545,000	545,000	
A0123G Ad-hoc Relief Allowance-2018			545,000	545,000	
Creation of New Posts for Sub-Divisional Education Offices			10,043,000	10,043,000	
Sub-Divl:Edu:Office (Female) TOWN-II PESHAWAR			10,043,000	10,043,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10043000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			T TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
PW6555 Sub-Divl:Edu:Office (Male) TOWN-II PES	HAWAR			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,136,000	12,136,000
A011 TOTAL PAY	29		6,581,000	6,581,000
A011-1 TOTAL PAY OF OFFICER	29		6,581,000	6,581,000
A01101 Basic Pay Of Officer	29		6,581,000	6,581,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	29		6,581,000	6,581,000
A012 TOTAL ALLOWANCES			5,555,000	5,555,000
A012-1 REGULAR ALLOWANCES			5,555,000	5,555,000
A01202 House Rent Allowance			1,424,000	1,424,000
A01203 Conveyance Allowance			1,740,000	1,740,000
A01217 Medical Allowance			522,000	522,000
A0122M Adhoc Releif Allowance 2016			553,000	553,000
A0122Y Ad-hoc Relief Allowance 2017			658,000	658,000
A0123G Ad-hoc Relief Allowance-2018			658,000	658,000
Creation of New Posts for Sub-Divisional Education Offices			12,136,000	12,136,000
Sub-Divl:Edu:Office (Male) TOWN-II PESHAWAR			12,136,000	12,136,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12136000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
PW6556 Sub-Divl:Edu:Office (Female) TOWN-III P	ESHAWAR			
(01-2019) Creation of New Posts for Sub-Divisional I Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,604,000	4,604,000
A011 TOTAL PAY	11		2,496,000	2,496,000
A011-1 TOTAL PAY OF OFFICER	11		2,496,000	2,496,000
A01101 Basic Pay Of Officer	11		2,496,000	2,496,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	11		2,496,000	2,496,000
A012 TOTAL ALLOWANCES			2,108,000	2,108,000
A012-1 REGULAR ALLOWANCES			2,108,000	2,108,000
A01202 House Rent Allowance			540,000	540,000
A01203 Conveyance Allowance			660,000	660,000
A01217 Medical Allowance			198,000	198,000
A0122M Adhoc Releif Allowance 2016			210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000
Creation of New Posts for Sub-Divisional Education Offices			4,604,000	4,604,000
Sub-Divl:Edu:Office (Female) TOWN-III PESHAWAR			4,604,000	4,604,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4604000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

	AMOUNT TO			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME PO		NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
PW6557 Sub-Divl:Edu:Office (Male) TOWN-III PE	SHAWAR			
(01-2019) Creation of New Posts for Sub Divisional	Offices			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,604,000	4,604,000
A011 TOTAL PAY	11		2,496,000	2,496,000
A011-1 TOTAL PAY OF OFFICER	11		2,496,000	2,496,000
A01101 Basic Pay Of Officer	11		2,496,000	2,496,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	11		2,496,000	2,496,000
A012 TOTAL ALLOWANCES			2,108,000	2,108,000
A012-1 REGULAR ALLOWANCES			2,108,000	2,108,000
A01202 House Rent Allowance			540,000	540,000
A01203 Conveyance Allowance			660,000	660,000
A01217 Medical Allowance			198,000	198,000
A0122M Adhoc Releif Allowance 2016			210,000	210,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	250,000
A0123G Ad-hoc Relief Allowance-2018			250,000	250,000
Creation of New Posts for Sub Divisional Offices			4,604,000	4,604,000
Sub-Divl:Edu:Office (Male) TOWN-III PESHAWAR			4,604,000	4,604,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4604000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

				E SPENT DURING TE R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SE				
091	PRE. & PRIMARY EDUCATION				
0911 091103	PRE- & PRIMARY EDUCATION ADMINISTRATION	N AFFAIR SERV	ICES		
PW6558	Sub-Divl:Edu:Office (Female) TOWN-IV	PESHAWAR			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,950,000	7,950,000
A011	TOTAL PAY	19		4,311,000	4,311,000
A011-1	TOTAL PAY OF OFFICER	19		4,311,000	4,311,000
A01101	Basic Pay Of Officer	19		4,311,000	4,311,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	19		4,311,000	4,311,000
A012	TOTAL ALLOWANCES			3,639,000	3,639,000
A012-1	REGULAR ALLOWANCES			3,639,000	3,639,000
A01202	House Rent Allowance			933,000	933,000
	Conveyance Allowance			1,140,000	1,140,000
A01217	Medical Allowance			342,000	342,000
	Adhoc Releif Allowance 2016			362,000	362,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			431,000 431,000	431,000 431,000
Creation of Offices	f New Posts for Sub-Divisional Education			7,950,000	7,950,000
Sub-Divl:E	du:Office (Female) TOWN-IV PESHAWAR	R		7,950,000	7,950,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7950000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT NUMBER			E SPENT DURING T R 2019-2020	нЕ
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
PW6559 Sub-Divl:Edu:Office (Male) TOWN-IV PES	SHAWAR			
(01-2019) Creation of New Posts for Sub-Divisional D Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,136,000	12,136,000
A011 TOTAL PAY	29		6,581,000	6,581,000
A011-1 TOTAL PAY OF OFFICER	29		6,581,000	6,581,000
A01101 Basic Pay Of Officer	29		6,581,000	6,581,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	29		6,581,000	6,581,000
A012 TOTAL ALLOWANCES			5,555,000	5,555,000
A012-1 REGULAR ALLOWANCES			5,555,000	5,555,000
A01202 House Rent Allowance			1,424,000	1,424,000
A01203 Conveyance Allowance			1,740,000	1,740,000
A01217 Medical Allowance			522,000	522,000
A0122M Adhoc Releif Allowance 2016			553,000	553,000
A0122Y Ad-hoc Relief Allowance 2017			658,000	658,000
A0123G Ad-hoc Relief Allowance-2018			658,000	658,000
Creation of New Posts for Sub-Divisional Education Offices			12,136,000	12,136,000
Sub-Divl:Edu:Office (Male) TOWN-IV PESHAWAR			12,136,000	12,136,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12136000 /-(Recurring) will be required for the purpose during 2019-2020

### 756 SH21C09 (6) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
SH6130 Deputy Commissioner Shangla		186,349,510	186,349,510	
(01-2019) Creation of Posts for Sub-Tehsil Shahpur Kana District Shangla.		1,606,410	1,606,410	
(02-2019) Creation of Posts for Tehsil Martung, Shangla		184,743,100	184,743,100	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		186,349,510	186,349,510	

Charged:

Voted:

186,349,510

**Grand Total:** 

186,349,510

Head of Debartment	Head	of	Department:
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AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

RECURRING

Rs

RECURRING

Rs

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

011205 TAX MANAGEMENT (CUST (Voted)

186,349,510

186,349,510

Total

186,349,510

186,349,510

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		186,349,510	186,349,510
A011	TOTAL PAY		184,490,460	184,490,460
A011-1	TOTAL PAY OF OFFICERS		453,840	453,840
A01101	Basic Pay Of Officer		453,840	453,840
A011-2	TOTAL PAY OF OTHER STAFF		184,036,620	184,036,620
A01151	Basic Pay Other Staff		184,036,620	184,036,620
A012	TOTAL ALLOWANCES		1,859,050	1,859,050
A012-1	TOTAL REGULAR ALLOWANCES		1,859,050	1,859,050
A01202	House Rent Allowance		307,100	307,100
A01203	Conveyance Allowance		606,000	606,000
A01207	Washing Allowance		2,400	2,400
A01208	Dress Allowance		14,400	14,400
A0120D	Integrated Allowance		2,400	2,400
A01217	Medical Allowance		306,000	306,000
A0121T	Adhoc Relief Allowance 2013		90,840	90,840
A0122M	Adhoc Releif Allowance 2016		157,630	157,630
A0122Y	Ad-hoc Relief Allowance 2017		186,140	186,140
A0123G	Ad-hoc Relief Allowance-2018		186,140	186,140
NET TO	TAL		186,349,510	186,349,510

759
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	576,660
04	1	118,800
07	3	395,640
11	4	603,360
14	2	182,342,160
16	2	453,840
TOTAL:	17	184,490,460

### 011205 TAX MANAGEMENT (CUST

DINO	NCTIONAL-CUM OBJECT				E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC SI EXECUTIVE & LEGIS FINANCIAL AND FISO TAX MANAGEMENT	SLATIVE C CAL AFFA		Rs CIAL	Rs	Rs
SH6130	Deputy Commissioner Shangl	a				
(01-2019)	Creation of Posts for Sub-Te District Shangla.	hsil Shahpur 1	Kana			
A01	TOTAL EMPLOYEES RELA	ATED			1,606,410	1,606,410
A011	TOTAL PAY	-	7		984,180	984,180
A011-2	TOTAL PAY OF OTHER STAFF	-			984,180	984,180
A01151	Basic Pay Other Staff	_	7		984,180	984,180
N009	Naib Tehsildar	(BPS-14)	1		182,160	182,160
F019	Field Kanungo	(BPS-11)	1		150,840	150,840
J013	Junior Clerk	(BPS-11)	2		301,680	301,680
P081	Process Server	(BPS-04)	1		118,800	118,800
C057	Chowkidar	(BPS-03)	1		115,350	115,350
N005	Naib Qasid	(BPS-03)	1		115,350	115,350
A012	TOTAL ALLOWANCES				622,230	622,230
A012-1	REGULAR ALLOWANCES				622,230	622,230
A01202 A01203 A01207 A01208 A0120D A01217 A0121T A0122M A0122Y	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Integrated Allowance Medical Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance	2016			120,830 226,800 1,200 7,200 1,200 126,000 29,400 43,000 33,300	120,830 226,800 1,200 7,200 1,200 126,000 29,400 43,000 33,300

				E SPENT DURING TH R 2019-2020	ΗE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		CIAL		
0112	FINANCIAL AND FISCAL AFF	AIRS			
011205	TAX MANAGEMENT (CUST				
SH6130	Deputy Commissioner Shangla				
(01-2019)	Creation of Posts for Sub-Tehsil Shahpur	Kana			
(01 201)	District Shangla.				

### 011205 TAX MANAGEMENT (CUST

					E SPENT DURING TAR 2019-2020	гне
CLASSI	IONAL-CUM OBJECT FICATION & PARTIO E SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC EXECUTIVE & LEG FINANCIAL AND FI TAX MANAGEMEN	GISLATIVE O ISCAL AFFAI		Rs CIAL	Rs	Rs
SH6130	Deputy Commissioner Shar	ngla				
(02-2019)	Creation of Posts for Tehs	sil Martung, Shar	ngla			
A01	TOTAL EMPLOYEES REEXPENSES.	CLATED			184,743,100	184,743,100
A011	TOTAL PAY	_	10		183,506,280	183,506,280
A011-1	TOTAL PAY OF OFFICE	ER _	2		453,840	453,840
A01101	Basic Pay Of Officer	_	2		453,840	453,840
A057	Assistant	(BPS-16)	1		226,920	226,920
T017	Tehsildar	(BPS-16)	1		226,920	226,920
A011-2	TOTAL PAY OF OTHER STAFF	-	<u>8</u>		183,052,440	183,052,440
A01151	Basic Pay Other Staff	_	8		183,052,440	183,052,440
N009	Naib Tehsildar	(BPS-14)	1		182,160,000	182,160,000
T083	Tehsil Office Kanungo	(BPS-11)	1		150,840	150,840
M066	Moharrir	(BPS-07)	2		263,760	263,760
T085	Tehsil Accountant	(BPS-07)	1		131,880	131,880
C057	Chowkidar	(BPS-03)	1		230,640	230,640
N005	Naib Qasid	(BPS-03)	2		115,320	115,320
A012	TOTAL ALLOWANCES				1,236,820	1,236,820
A012-1	REGULAR ALLOWANCE	S			1,236,820	1,236,820
A01202 A01203 A01207 A01208 A0120D	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Integrated Allowance				186,270 379,200 1,200 7,200 1,200	186,270 379,200 1,200 7,200 1,200

### 011205 TAX MANAGEMENT (CUST

VIIZVE TIME NAMIVIOLINEM (CCC)		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE O 0112 FINANCIAL AND FISCAL AFFAI 011205 TAX MANAGEMENT (CUST		Rs CIAL	Rs	Rs
SH6130 Deputy Commissioner Shangla				
(02-2019) Creation of Posts for Tehsil Martung, Shar	ngla			
A01217 Medical Allowance			180,000	180,000
A0121T Adhoc Relief Allowance 2013			61,440	61,440
A0122M Adhoc Releif Allowance 2016			114,630	114,630
A0122Y Ad-hoc Relief Allowance 2017			152,840	152,840
A0123G Ad-hoc Relief Allowance-2018			152,840	152,840
Creation of Posts for Tehsil Martung, Shangla			184,743,100	184,743,100
Deputy Commissioner Shangla			186,349,510	186,349,510

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 186349510 /-(Recurring) will be required for the purpose during 2019-2020

### 764 SH21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		1 6/		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SH6012	DDO (M) PRIMARY SHANGLA		12,136,000	12,136,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		12,136,000	12,136,000
SH6014	Sub Divisional Education Officer (Female Shangla		3,766,000	3,766,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
SH6059	Govt:Primary School (Male), Shangla		82,608,000	82,608,000
(01-2019)	Creation of New Posts for Primary Schools		82,608,000	82,608,000
SH6060	Govt:Primary School (Female), Shangla		17,700,000	17,700,000
(01-2019)	Creation of New Posts for Primary Schools		17,700,000	17,700,000
SH6139	Sub-Divl:Edu:Office (F) Puran,Shangla. (FEMALE) SHANGLA		3,766,000	3,766,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
SH6140	Sub-Divl:Edu:Office(Male) Puran,Shangla (MALE) SHANGLA		6,695,000	6,695,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		6,695,000	6,695,000
SH6145	Govt. Primary Schools(Female) Tehsil Puran District Shangla		4,214,000	4,214,000
(01-2019)	Creation of New Posts for Primary Schools		4,214,000	4,214,000
SH6147	Govt. Primary Schools(Male) Puran		29,502,000	29,502,000
(01-2019)	Creation of New Posts for Primary Schools		29,502,000	29,502,000

### 765 SH21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

COMPANY COMPANY NAME	YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
SH6148 SUB-DIVISIONAL EDUCATION OFFICE(M) Besha		3,348,000	3,348,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		3,348,000	3,348,000	
SH6149 SUB-DIVISIONAL EDUCATION OFFICE(F) Besha		836,000	836,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		836,000	836,000	
SH6150 Sub Divisional Education Office (Male) Chakesar Shangla		2,511,000	2,511,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		2,511,000	2,511,000	
SH6151 Sub Divisional Education Office (Female) Chakesar Shangla		419,000	419,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		419,000	419,000	
Total Schemes: 12 Total SNEs:12 GRAND TOTAL:		167,501,000	167,501,000	

Charged:

Voted: 167,501,000

1 Total: 167,501,000

Grand Total:

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

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	NON RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		134,024,000	134,024,000
091103 ADMINISTRATION (Voted)		33,477,000	33,477,000
Total		167,501,000	167,501,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
А01 тот	TAL EMPLOYEES RELATED EXPENSES.		167,501,000	167,501,000
А011 тот	TAL PAY		94,398,000	94,398,000
А011-1 тот	TAL PAY OF OFFICERS		18,154,000	18,154,000
A01101 Bass	ic Pay Of Officer		18,154,000	18,154,000
А011-2 тот	TAL PAY OF OTHER STAFF		76,244,000	76,244,000
A01151 Bass	ic Pay Other Staff		76,244,000	76,244,000
А012 тот	TAL ALLOWANCES		73,103,000	73,103,000
А012-1 тот	TAL REGULAR ALLOWANCES		73,103,000	73,103,000
A01202 Hou	ise Rent Allowance		15,150,000	15,150,000
A01203 Con	nveyance Allowance		21,148,000	21,148,000
A01217 Med	dical Allowance		10,026,000	10,026,000
A0122M Adh	noc Releif Allowance 2016		7,901,000	7,901,000
A0122Y Ad-	hoc Relief Allowance 2017		9,439,000	9,439,000
A0123G Ad-	hoc Relief Allowance-2018		9,439,000	9,439,000
NET TOTAL			167,501,000	167,501,000

# 768 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	477	76,244,000
16	80	18,154,000
TOTAL:	557	94,398,000

### 091102 PRIMARY

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SH6059 Govt:Primary School (Male), Shangla				
(01-2019) Creation of New Posts for Primary Scho	ools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			82,608,000	82,608,000
A011 TOTAL PAY	294		46,992,000	46,992,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>294</u>		46,992,000	46,992,000
A01151 Basic Pay Other Staff	294		46,992,000	46,992,000
P006 Primary School (BPS-12) Teacher	294		46,992,000	46,992,000
A012 TOTAL ALLOWANCES			35,616,000	35,616,000
A012-1 REGULAR ALLOWANCES			35,616,000	35,616,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			6,918,000 10,076,000 5,292,000 3,930,000 4,700,000 4,700,000	6,918,000 10,076,000 5,292,000 3,930,000 4,700,000 4,700,000
Creation of New Posts for Primary Schools			82,608,000	82,608,000
Govt:Primary School (Male), Shangla			82,608,000	82,608,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 82608000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

			MOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SH6060 Govt:Primary School (Female), Shangla				
(01-2019) Creation of New Posts for Primary Schools	s			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			17,700,000	17,700,000
A011 TOTAL PAY	63		10,070,000	10,070,000
A011-2 TOTAL PAY OF OTHER STAFF	63		10,070,000	10,070,000
A01151 Basic Pay Other Staff	63		10,070,000	10,070,000
P006 Primary School (BPS-12) Teacher	63		10,070,000	10,070,000
A012 TOTAL ALLOWANCES			7,630,000	7,630,000
A012-1 REGULAR ALLOWANCES			7,630,000	7,630,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,482,000 2,160,000 1,134,000 842,000 1,006,000 1,006,000	1,482,000 2,160,000 1,134,000 842,000 1,006,000 1,006,000
Creation of New Posts for Primary Schools			17,700,000	17,700,000
Govt:Primary School (Female), Shangla			17,700,000	17,700,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 17700000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPRE.& PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SH6145	Govt. Primary Schools(Female) Tehsil Pura District Shangla	n			
(01-2019)	Creation of New Posts for Primary Schools	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,214,000	4,214,000
A011	TOTAL PAY	15		2,398,000	2,398,000
A011-2	TOTAL PAY OF OTHER STAFF	15		2,398,000	2,398,000
A01151	Basic Pay Other Staff	15		2,398,000	2,398,000
P006	Primary School (BPS-12) Teacher	15		2,398,000	2,398,000
A012	TOTAL ALLOWANCES			1,816,000	1,816,000
A012-1	REGULAR ALLOWANCES			1,816,000	1,816,000
A01202	House Rent Allowance			352,000	352,000
A01203	Conveyance Allowance			514,000	514,000
A01217	Medical Allowance			270,000	270,000
	Adhoc Releif Allowance 2016			200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017			240,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			240,000	240,000
Creation o	f New Posts for Primary Schools			4,214,000	4,214,000
Govt. Prin District Sh	nary Schools(Female) Tehsil Puran			4,214,000	4,214,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4214000 /-(Recurring) will be required for the purpose during 2019-2020

### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SH6147 Govt. Primary Schools(Male) Puran				
(01-2019) Creation of New Posts for Primary Schoo	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			29,502,000	29,502,000
A011 TOTAL PAY	105		16,784,000	16,784,000
A011-2 TOTAL PAY OF OTHER STAFF	105		16,784,000	16,784,000
A01151 Basic Pay Other Staff	105		16,784,000	16,784,000
P006 Primary School (BPS-12) Teacher	105		16,784,000	16,784,000
A012 TOTAL ALLOWANCES			12,718,000	12,718,000
A012-1 REGULAR ALLOWANCES			12,718,000	12,718,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			2,470,000 3,598,000 1,890,000 1,404,000 1,678,000 1,678,000	2,470,000 3,598,000 1,890,000 1,404,000 1,678,000 1,678,000
Creation of New Posts for Primary Schools			29,502,000	29,502,000
Govt. Primary Schools(Male) Puran			29,502,000	29,502,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 29502000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SH6012 DDO (M) PRIMARY SHANGLA				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,136,000	12,136,000
A011 TOTAL PAY	29		6,581,000	6,581,000
A011-1 TOTAL PAY OF OFFICER	29		6,581,000	6,581,000
A01101 Basic Pay Of Officer	<u>29</u>		6,581,000	6,581,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	29		6,581,000	6,581,000
A012 TOTAL ALLOWANCES			5,555,000	5,555,000
A012-1 REGULAR ALLOWANCES			5,555,000	5,555,000
A01202 House Rent Allowance			1,424,000	1,424,000
A01203 Conveyance Allowance			1,740,000	1,740,000
A01217 Medical Allowance			522,000	522,000
A0122M Adhoc Releif Allowance 2016			553,000	553,000
A0122Y Ad-hoc Relief Allowance 2017			658,000	658,000
A0123G Ad-hoc Relief Allowance-2018			658,000	658,000
Creation of New Posts for Sub-Divisional Education Offices			12,136,000	12,136,000
DDO (M) PRIMARY SHANGLA			12,136,000	12,136,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12136000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVIO 091 PRE.& PRIMARY EDUCATION AFF 0911 PRE- & PRIMARY EDUCATION AFF 091103 ADMINISTRATION	FAIR & SEI			
SH6014 Sub Divisional Education Officer (Female Shang	gla			
(01-2019) Creation of New Posts for Sub-Divisional Educa Offices	ation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance			442,000	442,000
A01203 Conveyance Allowance			540,000	540,000
A01217 Medical Allowance			162,000	162,000
A0122M Adhoc Releif Allowance 2016			172,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			204,000	204,000
A0123G Ad-hoc Relief Allowance-2018			204,000	204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
Sub Divisional Education Officer (Female Shangla			3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SH6139 Sub-Divl:Edu:Office (F) Puran,Shangla. (SHANGLA	FEMALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			442,000 540,000 162,000 172,000 204,000 204,000	442,000 540,000 162,000 172,000 204,000 204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
Sub-Divl:Edu:Office (F) Puran,Shangla. (FEMALE) SHANGLA			3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SH6140 Sub-Divl:Edu:Office(Male) Puran,Shangla SHANGLA	(MALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,695,000	6,695,000
A011 TOTAL PAY	16		3,631,000	3,631,000
A011-1 TOTAL PAY OF OFFICER	16		3,631,000	3,631,000
A01101 Basic Pay Of Officer	16		3,631,000	3,631,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	16		3,631,000	3,631,000
A012 TOTAL ALLOWANCES			3,064,000	3,064,000
A012-1 REGULAR ALLOWANCES			3,064,000	3,064,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			785,000 960,000 288,000 305,000 363,000 363,000	785,000 960,000 288,000 305,000 363,000 363,000
Creation of New Posts for Sub-Divisional Education Offices			6,695,000	6,695,000
Sub-Divl:Edu:Office(Male) Puran,Shangla (MALE) SHANGLA			6,695,000	6,695,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6695000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SH6148 SUB-DIVISIONAL EDUCATION OFFICE(	M) Besha			
(01-2019) Creation of New Posts for Sub-Divisional I Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,348,000	3,348,000
A011 TOTAL PAY	8		1,815,000	1,815,000
A011-1 TOTAL PAY OF OFFICER	8		1,815,000	1,815,000
A01101 Basic Pay Of Officer	8		1,815,000	1,815,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	8		1,815,000	1,815,000
A012 TOTAL ALLOWANCES			1,533,000	1,533,000
A012-1 REGULAR ALLOWANCES			1,533,000	1,533,000
A01202 House Rent Allowance			393,000	393,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			144,000	144,000
A0122M Adhoc Releif Allowance 2016			152,000	152,000
A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			182,000 182,000	182,000 182,000
Creation of New Posts for Sub-Divisional Education Offices			3,348,000	3,348,000
SUB-DIVISIONAL EDUCATION OFFICE(M) Besha			3,348,000	3,348,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3348000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			E SPENT DURING TH R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
SH6149 SUB-DIVISIONAL EDUCATION OFFICE(	F) Besha			
(01-2019) Creation of New Posts for Sub-Divisional I Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			836,000	836,000
A011 TOTAL PAY	2		454,000	454,000
A011-1 TOTAL PAY OF OFFICER	2		454,000	454,000
A01101 Basic Pay Of Officer	2		454,000	454,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	2		454,000	454,000
A012 TOTAL ALLOWANCES			382,000	382,000
A012-1 REGULAR ALLOWANCES			382,000	382,000
A01202 House Rent Allowance			98,000	98,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Releif Allowance 2016			38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			45,000	45,000 45,000
A0123G Ad-hoc Relief Allowance-2018			45,000	45,000
Creation of New Posts for Sub-Divisional Education Offices			836,000	836,000
SUB-DIVISIONAL EDUCATION OFFICE(F) Besha			836,000	836,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 836000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SH6150 Sub Divisional Education Office (Male) Cl Shangla	hakesar			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,511,000	2,511,000
A011 TOTAL PAY	6		1,362,000	1,362,000
A011-1 TOTAL PAY OF OFFICER	6		1,362,000	1,362,000
A01101 Basic Pay Of Officer	6		1,362,000	1,362,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	6		1,362,000	1,362,000
A012 TOTAL ALLOWANCES			1,149,000	1,149,000
A012-1 REGULAR ALLOWANCES			1,149,000	1,149,000
A01202 House Rent Allowance			295,000	295,000
A01203 Conveyance Allowance			360,000	360,000
A01217 Medical Allowance			108,000	108,000
A0122M Adhoc Releif Allowance 2016			114,000	114,000
A0122Y Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G Ad-hoc Relief Allowance-2018			136,000	136,000
Creation of New Posts for Sub-Divisional Education Offices			2,511,000	2,511,000
Sub Divisional Education Office (Male) Chakesar Shangla			2,511,000	2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2019-2020

### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SH6151 Sub Divisional Education Office (Female) Shangla	Chakesar			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			419,000	419,000
A011 TOTAL PAY	1		227,000	227,000
A011-1 TOTAL PAY OF OFFICER	1		227,000	227,000
A01101 Basic Pay Of Officer	1		227,000	227,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	1		227,000	227,000
A012 TOTAL ALLOWANCES			192,000	192,000
A012-1 REGULAR ALLOWANCES			192,000	192,000
A01202 House Rent Allowance			49,000	49,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
A0123G Ad-hoc Relief Allowance-2018			23,000	23,000
Creation of New Posts for Sub-Divisional Education Offices			419,000	419,000
Sub Divisional Education Office (Female) Chakesar Shangla			419,000	419,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 419000 /-(Recurring) will be required for the purpose during 2019-2020

### 781 SH21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
SH6110 Population Welfare Shangla		1,130,000	1,130,000
(01-2019) Creation of posts for Population Welfare Shangla		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

# 782 POPULATION WELFARE DEPARTMENT

Charged:

Voted:		Voted:	1,130,000	
	Grand Total:		1,130,000	
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON		ГНЕ	
	RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
108103 PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000	
Total		1,130,000	1,130,000	

### 783 POPULATION WELFARE DEPARTMENT

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		182,000	182,000
A01151	Basic Pay Other Staff		182,000	182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	)TAL		1,130,000	1,130,000

# 784 POPULATION WELFARE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

### 785 POPULATION WELFARE DEPARTMENT

### 108103 PAPULATION WELAFE MEASUREMENT

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 108 OTHERS 1081 OTHERS 108103 PAPULATION WELAFE MEASU	JREMENT	Rs	Rs	Rs
SH6110 Population Welfare Shangla				
(01-2019) Creation of posts for Population Welfare	Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011 TOTAL PAY	3		636,000	636,000
A011-1 TOTAL PAY OF OFFICER	2		454,000	454,000
A01101 Basic Pay Of Officer	2		454,000	454,000
A005 Accountant (BPS-16)	1		227,000	227,000
A591 Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
S035 Senior Clerk (BPS-14)	1		182,000	182,000
A012 TOTAL ALLOWANCES			494,000	494,000
A012-1 REGULAR ALLOWANCES			494,000	494,000
A01202 House Rent Allowance			105,000	105,000
A01203 Conveyance Allowance			154,000	154,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			53,000 64,000	53,000 64,000
A0123G Ad-hoc Relief Allowance-2018			64,000	64,000
Creation of posts for Population Welfare Shangla			1,130,000	1,130,000
Population Welfare Shangla			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

### 786 SU21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

~~~~~	YEAR 2019-2020			
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SU6013	Sub Divisional Education Officer (Male) Swabi		5,440,000	5,440,000
(01-2019)	) Creation of New Posts for Sub-Divisional Education Offices		5,440,000	5,440,000
SU6014	Sub Divisional Education Officer (Female Swabi		2,091,000	2,091,000
(01-2019)	) Creation of New Posts for Sub-Divisional Education Offices		2,091,000	2,091,000
SU6015	Sub Divisional Education Officer (Male) Lahore Swabi		7,532,000	7,532,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		7,532,000	7,532,000
SU6016	Sub Divisional Education Officer (Male) Lahore Swabi		4,185,000	4,185,000
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		4,185,000	4,185,000
SU6130	Govt. Primary Schools(male) Swabi		6,182,000	6,182,000
(01-2019	) Creation of New Posts for Primary Schools		6,182,000	6,182,000
SU6131	Govt. Primary Schools(male) Lahore Swabi		12,084,000	12,084,000
(01-2019)	) Creation of New Posts for Primary Schools		12,084,000	12,084,000
SU6132	Govt: Primary Schools (Female), Swabi.		11,522,000	11,522,000
(01-2019)	) Creation of New Posts for Primary Schools		11,522,000	11,522,000
SU6133	Govt. Primary Schools (Female), Lahore, Swabi		13,490,000	13,490,000

### 787 SU21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

SCHEME SCHEME NAME		NON	NON		
NO.		RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
(01-2019	) Creation of New Posts for Primary Schools		13,490,000	13,490,000	
SU6236	Government Primary Schools (Male) Topi		16,018,000	16,018,000	
(01-2019	) Creation of New Posts for Primary Schools		16,018,000	16,018,000	
SU6237	Sub Divisional Education Officer (Female Topi Swabi		6,276,000	6,276,000	
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		6,276,000	6,276,000	
SU6238	Government Primary Schools (Female) Topi		6,182,000	6,182,000	
(01-2019	) Creation of New Posts for Primary Schools		6,182,000	6,182,000	
SU6301	Sub-Divl:Edu:Office (Female) RAZZAR (FEMALE) SWABI		5,440,000	5,440,000	
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		5,440,000	5,440,000	
SU6302	Sub-Divl:Edu:Office (Male) RAZZAR (MALE) SWABI		15,064,000	15,064,000	
(01-2019	) Creation of New Posts for Sub-Divisional Education Offices		15,064,000	15,064,000	
SU6303	Government Primary Schools (Male) Razzar Swabi		36,810,000	36,810,000	
(01-2019	) Creation of New Posts for Primary Schools		36,810,000	36,810,000	
SU6304	Government Primary Schools (Female) Razzar Swabi	_	24,164,000	24,164,000	
(01-2019	) Creation of New Posts for Primary Schools		24,164,000	24,164,000	

### 788 SU21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
SU6358 Sub Divisional Education Officer Male Topi Swabi		7,950,000	7,950,000
(01-2019) Creation of New Posts for Sub Divisional Education Offices		7,950,000	7,950,000
Total Schemes: 16 Total SNEs:16 GRAND TOTAL:		180,430,000	180,430,000

Charged:

Voted: 180,430,000

**Grand Total:** 

180,430,000

180,430,000

iicau oi Deparument.	Head	of	<b>Department:-</b>
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Total

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

180,430,000

NON

	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		126,452,000	126,452,000
091103 ADMINISTRATION (Voted)		53,978,000	53,978,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
<b>A01</b>	TOTAL EMPLOYEES RELATED EXPENSES.		180,430,000	180,430,000
<b>A011</b>	TOTAL PAY		101,201,000	101,201,000
<b>A011-1</b>	TOTAL PAY OF OFFICERS		29,273,000	29,273,000
A01101 I	Basic Pay Of Officer		29,273,000	29,273,000
A011-2	TOTAL PAY OF OTHER STAFF		71,928,000	71,928,000
A01151 I	Basic Pay Other Staff		71,928,000	71,928,000
A012	FOTAL ALLOWANCES	_	79,229,000	79,229,000
A012-1	TOTAL REGULAR ALLOWANCES		79,229,000	79,229,000
A01202 I	House Rent Allowance		16,922,000	16,922,000
A01203 (	Conveyance Allowance		23,166,000	23,166,000
A01217 N	Medical Allowance		10,422,000	10,422,000
A0122M A	Adhoc Releif Allowance 2016		8,475,000	8,475,000
A0122Y A	Ad-hoc Relief Allowance 2017		10,122,000	10,122,000
A0123G	Ad-hoc Relief Allowance-2018		10,122,000	10,122,000
NET TOT	ČAL		180,430,000	180,430,000

# 791 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	450	71,928,000
16	129	29,273,000
TOTAL:	579	101,201,000

# 091102 PRIMARY

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULA OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS A 091 PRE.& PRIMARY EDUC 0911 PRE- & PRIMARY EDUC 091102 PRIMARY	ATION AFFAIR & SER		Rs	Rs
SU6130 Govt. Primary Schools(male) Sw	abi			
(01-2019) Creation of New Posts for Prim	ary Schools			
A01 TOTAL EMPLOYEES RELATE EXPENSES.	ED .		6,182,000	6,182,000
A011 TOTAL PAY	22		3,516,000	3,516,000
A011-2 TOTAL PAY OF OTHER STAFF	22		3,516,000	3,516,000
A01151 Basic Pay Other Staff	22		3,516,000	3,516,000
P006 Primary School (Cartes) Teacher	BPS-12) 22		3,516,000	3,516,000
A012 TOTAL ALLOWANCES			2,666,000	2,666,000
A012-1 REGULAR ALLOWANCES			2,666,000	2,666,000
A01202 House Rent Allowance			518,000	518,000
A01203 Conveyance Allowance A01217 Medical Allowance			754,000 396,000	754,000 396,000
A0122M Adhoc Releif Allowance 20	016		294,000	294,000
A0122Y Ad-hoc Relief Allowance 2			352,000	352,000
A0123G Ad-hoc Relief Allowance-20			352,000	352,000
Creation of New Posts for Primary Schools			6,182,000	6,182,000
Govt. Primary Schools(male) Swabi			6,182,000	6,182,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6182000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

			E SPENT DURING T R 2019-2020	нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 091 PRE.& PRIMARY EDUCAT 0911 PRE- & PRIMARY EDUCAT 091102 PRIMARY	TION AFFAIR & SER		Rs	Rs
SU6131 Govt. Primary Schools(male) Lahore	e Swabi			
(01-2019) Creation of New Posts for Primary	Schools			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,084,000	12,084,000
A011 TOTAL PAY	43		6,874,000	6,874,000
A011-2 TOTAL PAY OF OTHER STAFF	43		6,874,000	6,874,000
A01151 Basic Pay Other Staff	43		6,874,000	6,874,000
P006 Primary School (BPS Teacher	-12) 43		6,874,000	6,874,000
A012 TOTAL ALLOWANCES			5,210,000	5,210,000
A012-1 REGULAR ALLOWANCES			5,210,000	5,210,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,012,000 1,474,000 774,000 574,000 688,000 688,000	1,012,000 1,474,000 774,000 574,000 688,000
Creation of New Posts for Primary Schools			12,084,000	12,084,000
Govt. Primary Schools(male) Lahore Swabi			12,084,000	12,084,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12084000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

			E SPENT DURING T R 2019-2020	нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SU6132 Govt: Primary Schools (Female), Swabi.				
(01-2019) Creation of New Posts for Primary Schools	s			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			11,522,000	11,522,000
A011 TOTAL PAY	41		6,554,000	6,554,000
A011-2 TOTAL PAY OF OTHER STAFF	41		6,554,000	6,554,000
A01151 Basic Pay Other Staff	41		6,554,000	6,554,000
P006 Primary School (BPS-12) Teacher	41		6,554,000	6,554,000
A012 TOTAL ALLOWANCES			4,968,000	4,968,000
A012-1 REGULAR ALLOWANCES			4,968,000	4,968,000
A01202 House Rent Allowance			964,000	964,000
A01203 Conveyance Allowance			1,406,000	1,406,000
A01217 Medical Allowance			738,000	738,000
A0122M Adhoc Releif Allowance 2016			548,000	548,000
A0122Y Ad-hoc Relief Allowance 2017			656,000	656,000
A0123G Ad-hoc Relief Allowance-2018			656,000	656,000
Creation of New Posts for Primary Schools			11,522,000	11,522,000
Govt: Primary Schools (Female), Swabi.			11,522,000	11,522,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11522000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

				E SPENT DURING T R 2019-2020	НЕ
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SER PRE.& PRIMARY EDUCATION A PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SU6133	Govt. Primary Schools (Female), Lahore, S	wabi			
(01-2019)	Creation of New Posts for Primary Schools	3			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			13,490,000	13,490,000
A011	TOTAL PAY	48		7,672,000	7,672,000
A011-2	TOTAL PAY OF OTHER STAFF	48		7,672,000	7,672,000
A01151	Basic Pay Other Staff	48		7,672,000	7,672,000
P006	Primary School (BPS-12) Teacher	48		7,672,000	7,672,000
A012	TOTAL ALLOWANCES			5,818,000	5,818,000
A012-1	REGULAR ALLOWANCES			5,818,000	5,818,000
A01202	House Rent Allowance			1,130,000	1,130,000
	Conveyance Allowance			1,646,000	1,646,000
A01217	Medical Allowance			864,000	864,000
A0122M	Adhoc Releif Allowance 2016			642,000	642,000
A0122Y	Ad-hoc Relief Allowance 2017			768,000	768,000
A0123G	Ad-hoc Relief Allowance-2018			768,000	768,000
Creation o	of New Posts for Primary Schools			13,490,000	13,490,000
Govt. Prin	nary Schools (Female), Lahore, Swabi			13,490,000	13,490,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13490000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

				E SPENT DURING T R 2019-2020	НЕ
CLASSIF	ONAL-CUM OBJECT ICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 0911	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SU6236	Government Primary Schools (Male) Topi				
(01-2019)	Creation of New Posts for Primary Schoo	ls			
	TOTAL EMPLOYEES RELATED EXPENSES.			16,018,000	16,018,000
A011	TOTAL PAY	57		9,110,000	9,110,000
	TOTAL PAY OF OTHER STAFF	57		9,110,000	9,110,000
A01151	Basic Pay Other Staff	<u>57</u>		9,110,000	9,110,000
	Primary School (BPS-12) Teacher	57		9,110,000	9,110,000
A012	TOTAL ALLOWANCES			6,908,000	6,908,000
A012-1	REGULAR ALLOWANCES			6,908,000	6,908,000
A01202	House Rent Allowance			1,342,000	1,342,000
	Conveyance Allowance			1,954,000	1,954,000
	Medical Allowance			1,026,000	1,026,000
A0122M	Adhoc Releif Allowance 2016			762,000	762,000
A0122Y	Ad-hoc Relief Allowance 2017			912,000	912,000
A0123G	Ad-hoc Relief Allowance-2018			912,000	912,000
Creation of	New Posts for Primary Schools			16,018,000	16,018,000
Government	Primary Schools (Male) Topi			16,018,000	16,018,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 16018000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

				SPENT DURING TI R 2019-2020	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEI PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SU6238	Government Primary Schools (Female) Top	oi			
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,182,000	6,182,000
A011	TOTAL PAY	22		3,516,000	3,516,000
A011-2	TOTAL PAY OF OTHER STAFF	22		3,516,000	3,516,000
A01151	Basic Pay Other Staff	22		3,516,000	3,516,000
P006	Primary School (BPS-12) Teacher	22		3,516,000	3,516,000
A012	TOTAL ALLOWANCES			2,666,000	2,666,000
A012-1	REGULAR ALLOWANCES			2,666,000	2,666,000
A01202 A01203	House Rent Allowance Conveyance Allowance			518,000 754,000	518,000 754,000
A01217	Medical Allowance			396,000	396,000
	Adhoc Releif Allowance 2016			294,000	294,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			352,000 352,000	352,000 352,000
Creation o	of New Posts for Primary Schools			6,182,000	6,182,000
Governme	nt Primary Schools (Female) Topi			6,182,000	6,182,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6182000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SU6303 Government Primary Schools (Male) Razz	ar Swabi			
(01-2019) Creation of New Posts for Primary Schoo	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			36,810,000	36,810,000
A011 TOTAL PAY	131		20,940,000	20,940,000
A011-2 TOTAL PAY OF OTHER STAFF	131		20,940,000	20,940,000
A01151 Basic Pay Other Staff	131		20,940,000	20,940,000
P006 Primary School (BPS-12) Teacher	131		20,940,000	20,940,000
A012 TOTAL ALLOWANCES			15,870,000	15,870,000
A012-1 REGULAR ALLOWANCES			15,870,000	15,870,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			3,082,000 4,490,000 2,358,000 1,752,000 2,094,000 2,094,000	3,082,000 4,490,000 2,358,000 1,752,000 2,094,000 2,094,000
Creation of New Posts for Primary Schools			36,810,000	36,810,000
Government Primary Schools (Male) Razzar Swabi			36,810,000	36,810,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 36810000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

			E SPENT DURING T R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SU6304 Government Primary Schools (Female) Raz	zzar Swabi			
(01-2019) Creation of New Posts for Primary School	İs			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			24,164,000	24,164,000
A011 TOTAL PAY	<u>86</u>		13,746,000	13,746,000
A011-2 TOTAL PAY OF OTHER STAFF	86		13,746,000	13,746,000
A01151 Basic Pay Other Staff	86		13,746,000	13,746,000
P006 Primary School (BPS-12) Teacher	86		13,746,000	13,746,000
A012 TOTAL ALLOWANCES			10,418,000	10,418,000
A012-1 REGULAR ALLOWANCES			10,418,000	10,418,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			2,024,000 2,948,000 1,548,000 1,150,000 1,374,000 1,374,000	2,024,000 2,948,000 1,548,000 1,150,000 1,374,000 1,374,000
Creation of New Posts for Primary Schools			24,164,000	24,164,000
Government Primary Schools (Female) Razzar Swabi			24,164,000	24,164,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 24164000 /-(Recurring) will be required for the purpose during 2019-2020

# 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
SU6013 Sub Divisional Education Officer (Male) S	wabi			
(01-2019) Creation of New Posts for Sub-Divisional 1 Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,440,000	5,440,000
A011 TOTAL PAY	13		2,950,000	2,950,000
A011-1 TOTAL PAY OF OFFICER	13		2,950,000	2,950,000
A01101 Basic Pay Of Officer	13		2,950,000	2,950,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	13		2,950,000	2,950,000
A012 TOTAL ALLOWANCES			2,490,000	2,490,000
A012-1 REGULAR ALLOWANCES			2,490,000	2,490,000
A01202 House Rent Allowance			638,000	638,000
A01203 Conveyance Allowance			780,000	780,000
A01217 Medical Allowance			234,000	234,000
A0122M Adhoc Releif Allowance 2016			248,000	248,000
A0122Y Ad-hoc Relief Allowance 2017			295,000	295,000
A0123G Ad-hoc Relief Allowance-2018			295,000	295,000
Creation of New Posts for Sub-Divisional Education Offices			5,440,000	5,440,000
Sub Divisional Education Officer (Male) Swabi			5,440,000	5,440,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5440000 /-(Recurring) will be required for the purpose during 2019-2020

# 091103 ADMINISTRATION

	NATION DE LA CONTRACTION DEL CONTRACTION DE LA C		OUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
SU6014 Sub Divisional Education Officer (Female 8	Swabi			
(01-2019) Creation of New Posts for Sub-Divisional I Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,091,000	2,091,000
A011 TOTAL PAY	5		1,135,000	1,135,000
A011-1 TOTAL PAY OF OFFICER	5		1,135,000	1,135,000
A01101 Basic Pay Of Officer	5		1,135,000	1,135,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	5		1,135,000	1,135,000
A012 TOTAL ALLOWANCES			956,000	956,000
A012-1 REGULAR ALLOWANCES			956,000	956,000
A01202 House Rent Allowance			245,000	245,000
A01203 Conveyance Allowance			300,000	300,000
A01217 Medical Allowance			90,000	90,000
A0122M Adhoc Releif Allowance 2016			95,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			113,000	113,000
A0123G Ad-hoc Relief Allowance-2018			113,000	113,000
Creation of New Posts for Sub-Divisional Education Offices			2,091,000	2,091,000
Sub Divisional Education Officer (Female Swabi			2,091,000	2,091,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2091000 /-(Recurring) will be required for the purpose during 2019-2020

# 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND 3 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs	
SU6015 Sub Divisional Education Officer (Male Swabi	e) Lahore				
(01-2019) Creation of New Posts for Sub-Division Offices	nal Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,532,000	7,532,000	
A011 TOTAL PAY	18		4,085,000	4,085,000	
A011-1 TOTAL PAY OF OFFICER	18		4,085,000	4,085,000	
A01101 Basic Pay Of Officer	18		4,085,000	4,085,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	18		4,085,000	4,085,000	
A012 TOTAL ALLOWANCES			3,447,000	3,447,000	
A012-1 REGULAR ALLOWANCES			3,447,000	3,447,000	
A01202 House Rent Allowance			884,000	884,000	
A01203 Conveyance Allowance A01217 Medical Allowance			1,080,000 324,000	1,080,000	
A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016			343,000	324,000 343,000	
A0122Y Ad-hoc Relief Allowance 2017			408,000	408,000	
A0123G Ad-hoc Relief Allowance-2018			408,000	408,000	
Creation of New Posts for Sub-Divisional Educatio Offices	n		7,532,000	7,532,000	
Sub Divisional Education Officer (Male) Lahore Swabi			7,532,000	7,532,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7532000 /-(Recurring) will be required for the purpose during 2019-2020

# 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs	
SU6016 Sub Divisional Education Officer (Male) I Swabi	Lahore				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,185,000	4,185,000	
A011 TOTAL PAY	10		2,269,000	2,269,000	
A011-1 TOTAL PAY OF OFFICER	10		2,269,000	2,269,000	
A01101 Basic Pay Of Officer	10		2,269,000	2,269,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	10		2,269,000	2,269,000	
A012 TOTAL ALLOWANCES			1,916,000	1,916,000	
A012-1 REGULAR ALLOWANCES			1,916,000	1,916,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			491,000 600,000 180,000 191,000 227,000	491,000 600,000 180,000 191,000 227,000	
A0123G Ad-hoc Relief Allowance-2018			227,000	227,000	
Creation of New Posts for Sub-Divisional Education Offices			4,185,000	4,185,000	
Sub Divisional Education Officer (Male) Lahore Swabi			4,185,000	4,185,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4185000 /-(Recurring) will be required for the purpose during 2019-2020

# 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SER		Rs	Rs
SU6237	Sub Divisional Education Officer (Female Swabi	Торі			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,276,000	6,276,000
A011	TOTAL PAY	<u>15</u>		3,404,000	3,404,000
A011-1	TOTAL PAY OF OFFICER	15		3,404,000	3,404,000
A01101	Basic Pay Of Officer	15		3,404,000	3,404,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	15		3,404,000	3,404,000
A012	TOTAL ALLOWANCES			2,872,000	2,872,000
A012-1	REGULAR ALLOWANCES			2,872,000	2,872,000
A01202	House Rent Allowance			736,000	736,000
A01203	Conveyance Allowance			900,000	900,000
A01217	Medical Allowance			270,000	270,000
	Adhoc Releif Allowance 2016			286,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017			340,000	340,000
A0123G	Ad-hoc Relief Allowance-2018			340,000	340,000
Creation of Offices	of New Posts for Sub-Divisional Education			6,276,000	6,276,000
Sub Divisi Swabi	onal Education Officer (Female Topi			6,276,000	6,276,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6276000 /-(Recurring) will be required for the purpose during 2019-2020

# 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SU6301 Sub-Divl:Edu:Office (Female) RAZZAR SWABI	(FEMALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	I Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,440,000	5,440,000
A011 TOTAL PAY	13		2,950,000	2,950,000
A011-1 TOTAL PAY OF OFFICER	13		2,950,000	2,950,000
A01101 Basic Pay Of Officer	13		2,950,000	2,950,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	13		2,950,000	2,950,000
A012 TOTAL ALLOWANCES			2,490,000	2,490,000
A012-1 REGULAR ALLOWANCES			2,490,000	2,490,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018  Creation of New Posts for Sub-Divisional Education			638,000 780,000 234,000 248,000 295,000 295,000	638,000 780,000 234,000 248,000 295,000 295,000
Offices  Sub-Divl:Edu:Office (Female) RAZZAR (FEMALE) SWABI			5,440,000	5,440,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5440000 /-(Recurring) will be required for the purpose during 2019-2020

# 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULAR OF THE SCHEME	NUMBER S OF POSTS	NON RECURRING	RECURRING	TOTAL		
		Rs	Rs	Rs		
09 EDUCATION AFFAIRS AN 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	TION AFFAIR & SEF					
SU6302 Sub-Divl:Edu:Office (Male) RAZZ	AR (MALE) SWABI					
(01-2019) Creation of New Posts for Sub-Div Offices	isional Education					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			15,064,000	15,064,000		
A011 TOTAL PAY	36		8,169,000	8,169,000		
A011-1 TOTAL PAY OF OFFICER	36		8,169,000	8,169,000		
A01101 Basic Pay Of Officer	36		8,169,000	8,169,000		
A148 Assistant Sub (BPS Divisional Education Offic	S-16) 36		8,169,000	8,169,000		
A012 TOTAL ALLOWANCES			6,895,000	6,895,000		
A012-1 REGULAR ALLOWANCES			6,895,000	6,895,000		
A01202 House Rent Allowance			1,767,000	1,767,000		
A01203 Conveyance Allowance			2,160,000	2,160,000		
A01217 Medical Allowance			648,000	648,000		
A0122M Adhoc Releif Allowance 2016			686,000	686,000		
A0122Y Ad-hoc Relief Allowance 201			817,000	817,000		
A0123G Ad-hoc Relief Allowance-2018	8 		817,000	817,000		
Creation of New Posts for Sub-Divisional Educ Offices	cation		15,064,000	15,064,000		
Sub-Divl:Edu:Office (Male) RAZZAR (MALE)	) SWABI		15,064,000	15,064,000		

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15064000 /-(Recurring) will be required for the purpose during 2019-2020

# 091103 ADMINISTRATION

Sub Divisional Education Officer Male Topi Swabi

071103	ADMINISTRATION				
	AMOUNT TO BE SPENT D YEAR 2019-2020				HE
	IONAL-CUM OBJECT	NUMBER			
	FICATION & PARTICULARS	OF	NON		
OF THI	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SE	RVICES			
091	PRE.& PRIMARY EDUCATION	AFFAIR & SER	RVICE		
0911	PRE- & PRIMARY EDUCATION	N AFFAIR SERV	TCES		
091103	ADMINISTRATION				
SU6358	Sub Divisional Education Officer Male To	opi Swabi			
(01-2019)	Creation of New Posts for Sub Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,950,000	7,950,000
A011	TOTAL PAY	19		4,311,000	4,311,000
A011-1	TOTAL PAY OF OFFICER	19		4,311,000	4,311,000
A01101	Basic Pay Of Officer	19		4,311,000	4,311,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	19		4,311,000	4,311,000
A012	TOTAL ALLOWANCES			3,639,000	3,639,000
A012-1	REGULAR ALLOWANCES			3,639,000	3,639,000
A01202	House Rent Allowance			933,000	933,000
A01203	Conveyance Allowance			1,140,000	1,140,000
A01217	Medical Allowance			342,000	342,000
	Adhoc Releif Allowance 2016			362,000	362,000
	Ad-hoc Relief Allowance 2017			431,000	431,000
A0123G	Ad-hoc Relief Allowance-2018			431,000	431,000
Creation (	of New Posts for Sub Divisional Education			7,950,000	7,950,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7950000 /-(Recurring) will be required for the purpose during 2019-2020

7,950,000

7,950,000

SCHEME SCHEME NAME	1 EAR 2019-2020 NON			
NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW6132	GOVERNMENT PRIMARY SCHOOLS (MALE) SWAT		14,614,000	14,614,000
(01-2019)	Creation of New Posts for Primary Schools		14,614,000	14,614,000
SW6133	GOVERNMENT PRIMARY SCHOOLS (FEMALE) SWAT	_	4,496,000	4,496,000
(01-2019)	Creation of New Posts for Primary Schools		4,496,000	4,496,000
SW6195	Sub Divisional Education Officer (Male) Swat	_	8,369,000	8,369,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		8,369,000	8,369,000
SW6196	Sub Divisional Education Officer (Female SWAT	_	5,859,000	5,859,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,859,000	5,859,000
SW6396	Sub-Divl: Edu: Office (F) Barikot Swat. (FEMALE) SWAT		1,674,000	1,674,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		1,674,000	1,674,000
SW6397	Sub-Divl: Edu: Office (M) Barikot Swat. (MALE) SWAT		2,929,000	2,929,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,929,000	2,929,000
SW6398	Sub-Divl: Edu: Office (F) Behrain, Swat. (FEMALE) SWAT		4,185,000	4,185,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		4,185,000	4,185,000
SW6399	Sub-Divl: Edu: Office (M) Behrain, Swat. (MALE) SWAT		7,115,000	7,115,000

COHEME COHEME NAME	1EAR 2019-2020			
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,115,000	7,115,000
SW6400	Sub-Divl: Edu: Office (F) Charbagh Swat. CHARBAGH (FEMALE) SWAT		1,674,000	1,674,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		1,674,000	1,674,000
SW6401	Sub-Divl: Edu: Office (M) Charbagh Swat. CHARBAGH (MALE) SWAT		2,929,000	2,929,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,929,000	2,929,000
SW6402	Sub-Divl: Edu: Office (F) Kabal, Swat. (FEMALE) SWAT		5,021,000	5,021,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,021,000	5,021,000
SW6403	Sub-Divl: Edu: Office (M) Kabal, Swat.		7,115,000	7,115,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,115,000	7,115,000
SW6404	Sub-Divl:Edu:Office(F)Khwazakhel		3,766,000	3,766,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,766,000	3,766,000
SW6405	Sub-Divl:Edu:Office(M)Khwazakhel		5,859,000	5,859,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,859,000	5,859,000
SW6406	Sub-Divl:Edu:Office(Female) Matta, Swat. (FEMALE) SWAT		7,115,000	7,115,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		7,115,000	7,115,000

SCHEME SCHEME NAME	NON			
NO.	E SCHEME NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW6407	Sub-Divl:Edu:Office(Male) Matta, Swat.		10,879,000	10,879,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		10,879,000	10,879,000
SW6415	Govt. Primary Schools(Male) Behrain		17,142,000	17,142,000
(01-2019)	Creation of New Posts for Primary Schools		17,142,000	17,142,000
SW6416	Govt. Primary Schools (Female) Behrain		7,308,000	7,308,000
(01-2019)	Creation of New Posts for Primary Schools		7,308,000	7,308,000
SW6419	Govt. Primary Schools (Female) Barikot		7,308,000	7,308,000
(01-2019)	Creation of New Posts for Primary Schools		7,308,000	7,308,000
SW6420	Govt. Primary Schools (Female) Charbagh		4,214,000	4,214,000
(01-2019)	Creation of New Posts for Primary Schools		4,214,000	4,214,000
SW6421	Govt. Primary Schools (Female) Kabal		18,262,000	18,262,000
(01-2019)	Creation of New Posts for Primary Schools		18,262,000	18,262,000
SW6422	Govt. Primary Schools(Female) Khwaza Khela Swat		9,272,000	9,272,000
(01-2019)	Creation of New Posts for Primary Schools		9,272,000	9,272,000
SW6425	Govt. Primary Schools(Male) Barikot		6,464,000	6,464,000

COMPAGE COMPAGE NAME	YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
(01-2019) Creation of New Posts for Primary Schools		6,464,000	6,464,000
SW6426 Govt.Primary Schools(Male) Charbagh		8,150,000	8,150,000
(01-2019) Creation of New Posts for Primary Schools		8,150,000	8,150,000
SW6427 Govt.Primary Schools(Male) Kabal		22,758,000	22,758,000
(01-2019) Creation of New Posts for Primary Schools		22,758,000	22,758,000
SW6428 Govt.Primary Schools(Male) Khawaza Khela		14,332,000	14,332,000
(01-2019) Creation of New Posts for Primary Schools		14,332,000	14,332,000
SW6429 Govt.Primary Schools(Male) Matta		33,156,000	33,156,000
(01-2019) Creation of New Posts for Primary Schools		33,156,000	33,156,000
SW6411 Government Primary Schools (Female) Matta Swat		18,824,000	18,824,000
(01-2019) Creation of New Posts for Primary Schools		18,824,000	18,824,000
Total Schemes: 28 Total SNEs:28 GRAND TOTAL:		260,789,000	260,789,000

Charged:

**Voted:** 260,789,000 260,789,000

260,789,000

**Grand Total:** 

Head of Department:-

**Total** 

091102

091103

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

260,789,000

NON

RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY FUNCTIONAL** PRIMARY (Voted) 186,300,000 186,300,000 ADMINISTRATION (Voted) 74,489,000 74,489,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		260,789,000	260,789,000
A011	TOTAL PAY		146,370,000	146,370,000
A011-1	TOTAL PAY OF OFFICERS		40,392,000	40,392,000
A01101	Basic Pay Of Officer		40,392,000	40,392,000
A011-2	TOTAL PAY OF OTHER STAFF		105,978,000	105,978,000
A01151	Basic Pay Other Staff		105,978,000	105,978,000
A012	TOTAL ALLOWANCES		114,419,000	114,419,000
A012-1	TOTAL REGULAR ALLOWANCES	_	114,419,000	114,419,000
A01202	House Rent Allowance		24,339,000	24,339,000
A01203	Conveyance Allowance		33,402,000	33,402,000
A01217	Medical Allowance		15,138,000	15,138,000
A0122M	Adhoc Releif Allowance 2016		12,258,000	12,258,000
A0122Y	Ad-hoc Relief Allowance 2017		14,641,000	14,641,000
A0123G	Ad-hoc Relief Allowance-2018		14,641,000	14,641,000
NET TO	)TAL		260,789,000	260,789,000

# 819 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	663	105,978,000
16	178	40,392,000
TOTAL:	841	146,370,000

# 091102 PRIMARY

FUNCTIONAL-CUM OBJECT	NUMBER		E SPENT DURING T R 2019-2020	НЕ
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SW6132 GOVERNMENT PRIMARY SCHOOLS (M	IALE) SWAT			
(01-2019) Creation of New Posts for Primary School	s			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			14,614,000	14,614,000
A011 TOTAL PAY	52		8,312,000	8,312,000
A011-2 TOTAL PAY OF OTHER STAFF	52		8,312,000	8,312,000
A01151 Basic Pay Other Staff	52		8,312,000	8,312,000
P006 Primary School (BPS-12) Teacher	52		8,312,000	8,312,000
A012 TOTAL ALLOWANCES			6,302,000	6,302,000
A012-1 REGULAR ALLOWANCES			6,302,000	6,302,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,224,000 1,782,000 936,000 696,000 832,000 832,000	1,224,000 1,782,000 936,000 696,000 832,000 832,000
Creation of New Posts for Primary Schools			14,614,000	14,614,000
GOVERNMENT PRIMARY SCHOOLS (MALE) SWA	Т		14,614,000	14,614,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 14614000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

			MOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SW6133 GOVERNMENT PRIMARY SCHOOLS (I	FEMALE) SWAT			
(01-2019) Creation of New Posts for Primary Schoo	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,496,000	4,496,000
A011 TOTAL PAY	<u>16</u>		2,558,000	2,558,000
A011-2 TOTAL PAY OF OTHER STAFF	16		2,558,000	2,558,000
A01151 Basic Pay Other Staff	<u>16</u>		2,558,000	2,558,000
P006 Primary School (BPS-12) Teacher	16		2,558,000	2,558,000
A012 TOTAL ALLOWANCES			1,938,000	1,938,000
A012-1 REGULAR ALLOWANCES			1,938,000	1,938,000
A01202 House Rent Allowance			376,000	376,000
A01203 Conveyance Allowance			548,000	548,000
A01217 Medical Allowance			288,000	288,000
A0122M Adhoc Releif Allowance 2016			214,000	214,000
A0122Y Ad-hoc Relief Allowance 2017			256,000	256,000
A0123G Ad-hoc Relief Allowance-2018			256,000	256,000
Creation of New Posts for Primary Schools			4,496,000	4,496,000
GOVERNMENT PRIMARY SCHOOLS (FEMALE) S	WAT		4,496,000	4,496,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4496000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SW6415 Govt. Primary Schools(Male) Behrain				
(01-2019) Creation of New Posts for Primary School	s			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			17,142,000	17,142,000
A011 TOTAL PAY	61		9,750,000	9,750,000
A011-2 TOTAL PAY OF OTHER STAFF	61		9,750,000	9,750,000
A01151 Basic Pay Other Staff	61		9,750,000	9,750,000
P006 Primary School (BPS-12) Teacher	61		9,750,000	9,750,000
A012 TOTAL ALLOWANCES			7,392,000	7,392,000
A012-1 REGULAR ALLOWANCES			7,392,000	7,392,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,436,000 2,090,000 1,098,000 816,000 976,000	1,436,000 2,090,000 1,098,000 816,000 976,000
Creation of New Posts for Primary Schools			17,142,000	17,142,000
Govt. Primary Schools(Male) Behrain			17,142,000	17,142,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 17142000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
	NAL-CUM OBJECT CATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 P 0911 P	EDUCATION AFFAIRS AND SEPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SW6416 G	Govt. Primary Schools (Female) Behrain				
(01-2019) C	Creation of New Posts for Primary School	ls			
	OTAL EMPLOYEES RELATED EXPENSES.			7,308,000	7,308,000
A011 T	TOTAL PAY	<u>26</u>		4,156,000	4,156,000
	OTAL PAY OF OTHER STAFF	<u>26</u>		4,156,000	4,156,000
A01151 B	Basic Pay Other Staff	<u>26</u>		4,156,000	4,156,000
	Primary School (BPS-12) Ceacher	26		4,156,000	4,156,000
A012 T	OTAL ALLOWANCES			3,152,000	3,152,000
A012-1 R	REGULAR ALLOWANCES			3,152,000	3,152,000
A01203 C A01217 M A0122M A A0122Y A	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			612,000 892,000 468,000 348,000 416,000	612,000 892,000 468,000 348,000 416,000
Creation of N	New Posts for Primary Schools			7,308,000	7,308,000
Govt. Primar	y Schools (Female) Behrain			7,308,000	7,308,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7308000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

EUNCTI	ONAL-CUM OBJECT	NUMBER		C SPENT DURING TI R 2019-2020	нЕ
CLASSII	FICATION & PARTICULARS SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SER PRE.& PRIMARY EDUCATION A PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SW6419	Govt. Primary Schools (Female) Barikot				
(01-2019)	Creation of New Posts for Primary Schools				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,308,000	7,308,000
A011	TOTAL PAY	26		4,156,000	4,156,000
A011-2	TOTAL PAY OF OTHER STAFF	26		4,156,000	4,156,000
A01151	Basic Pay Other Staff	26		4,156,000	4,156,000
P006	Primary School (BPS-12) Teacher	26		4,156,000	4,156,000
A012	TOTAL ALLOWANCES			3,152,000	3,152,000
A012-1	REGULAR ALLOWANCES			3,152,000	3,152,000
A01217	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			612,000 892,000 468,000 348,000 416,000	612,000 892,000 468,000 348,000 416,000
Creation of	f New Posts for Primary Schools			7,308,000	7,308,000
Govt. Prim	nary Schools (Female) Barikot			7,308,000	7,308,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7308000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPPRE.& PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SW6420	Govt. Primary Schools (Female) Charbagh				
(01-2019)	Creation of New Posts for Primary Schools	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,214,000	4,214,000
A011	TOTAL PAY	15		2,398,000	2,398,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>		2,398,000	2,398,000
A01151	Basic Pay Other Staff	15		2,398,000	2,398,000
P006	Primary School (BPS-12) Teacher	15		2,398,000	2,398,000
A012	TOTAL ALLOWANCES			1,816,000	1,816,000
A012-1	REGULAR ALLOWANCES			1,816,000	1,816,000
A01202	House Rent Allowance			352,000	352,000
	Conveyance Allowance			514,000	514,000
A01217	Medical Allowance			270,000	270,000
A0122M	Adhoc Releif Allowance 2016			200,000	200,000
A0122Y				240,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			240,000	240,000
Creation o	of New Posts for Primary Schools			4,214,000	4,214,000
Govt. Prin	mary Schools (Female) Charbagh			4,214,000	4,214,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4214000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

EUNCTIONAL CUM OPIECT		NUMBER		E SPENT DURING T R 2019-2020	HE
	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAI 091 PRE.& PRIMARY E 0911 PRE- & PRIMARY 091102 PRIMARY	EDUCATION .	AFFAIR & SER		Rs	Rs
SW6421 Govt. Primary Schools (F	emale) Kabal				
(01-2019) Creation of New Posts for	r Primary Schools	s			
A01 TOTAL EMPLOYEES RI EXPENSES.	ELATED			18,262,000	18,262,000
A011 TOTAL PAY	-	65		10,390,000	10,390,000
A011-2 TOTAL PAY OF OTHER STAFF	-	65		10,390,000	10,390,000
A01151 Basic Pay Other Staff	·	65		10,390,000	10,390,000
P006 Primary School Teacher	(BPS-12)	65		10,390,000	10,390,000
A012 TOTAL ALLOWANCES				7,872,000	7,872,000
A012-1 REGULAR ALLOWANCE	ES			7,872,000	7,872,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowan A0122Y Ad-hoc Relief Allowa A0123G Ad-hoc Relief Allowan	e nce 2016 nnce 2017			1,530,000 2,228,000 1,170,000 868,000 1,038,000 1,038,000	1,530,000 2,228,000 1,170,000 868,000 1,038,000 1,038,000
Creation of New Posts for Primary S	Schools			18,262,000	18,262,000
Govt. Primary Schools (Female) Kaba	al			18,262,000	18,262,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 18262000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

			SPENT DURING THE 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SW6422 Govt. Primary Schools(Female) Khwaza K	hela Swat			
(01-2019) Creation of New Posts for Primary School	İs			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,272,000	9,272,000
A011 TOTAL PAY	33		5,274,000	5,274,000
A011-2 TOTAL PAY OF OTHER STAFF	33		5,274,000	5,274,000
A01151 Basic Pay Other Staff	33		5,274,000	5,274,000
P006 Primary School (BPS-12) Teacher	33		5,274,000	5,274,000
A012 TOTAL ALLOWANCES			3,998,000	3,998,000
A012-1 REGULAR ALLOWANCES			3,998,000	3,998,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			776,000 1,130,000 594,000 442,000 528,000 528,000	776,000 1,130,000 594,000 442,000 528,000 528,000
Creation of New Posts for Primary Schools			9,272,000	9,272,000
Govt. Primary Schools(Female) Khwaza Khela Swat			9,272,000	9,272,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9272000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEIPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SW6425	Govt. Primary Schools(Male) Barikot				
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			6,464,000	6,464,000
A011	TOTAL PAY	23		3,676,000	3,676,000
A011-2	TOTAL PAY OF OTHER STAFF	23		3,676,000	3,676,000
A01151	Basic Pay Other Staff	23		3,676,000	3,676,000
P006	Primary School (BPS-12) Teacher	23		3,676,000	3,676,000
A012	TOTAL ALLOWANCES			2,788,000	2,788,000
A012-1	REGULAR ALLOWANCES			2,788,000	2,788,000
A01202	House Rent Allowance			542,000	542,000
	Conveyance Allowance			788,000	788,000
A01217	Medical Allowance			414,000	414,000
	Adhoc Releif Allowance 2016			308,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017			368,000	368,000
A0123G	Ad-hoc Relief Allowance-2018			368,000	368,000
Creation o	f New Posts for Primary Schools			6,464,000	6,464,000
Govt. Prin	nary Schools(Male) Barikot			6,464,000	6,464,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6464000 /-(Recurring) will be required for the purpose during 2019-2020

# 091102 PRIMARY

FUNCTIONAL-CUM OF	PIECT	NUMBER		E SPENT DURING TI R 2019-2020	нЕ
CLASSIFICATION & P. OF THE SCHEME		OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE.& PRIMA	AFFAIRS AND SER ARY EDUCATION A ARY EDUCATION	AFFAIR & SER		Rs	Rs
SW6426 Govt.Primary Scho	ools(Male) Charbagh				
(01-2019) Creation of New P	Posts for Primary Schools	;			
A01 TOTAL EMPLOY. EXPENSES.	EES RELATED			8,150,000	8,150,000
A011 TOTAL PAY	-	29		4,636,000	4,636,000
A011-2 TOTAL PAY OF OTHER STAFF	-	29		4,636,000	4,636,000
A01151 Basic Pay Other	r Staff	29		4,636,000	4,636,000
P006 Primary School Teacher	(BPS-12)	29		4,636,000	4,636,000
A012 TOTAL ALLOWA	NCES			3,514,000	3,514,000
A012-1 REGULAR ALLO	WANCES			3,514,000	3,514,000
A01202 House Rent All- A01203 Conveyance All- A01217 Medical Allowa A0122M Adhoc Relief A A0122Y Ad-hoc Relief A A0123G Ad-hoc Relief A	owance nce Ilowance 2016 Allowance 2017			682,000 994,000 522,000 388,000 464,000	682,000 994,000 522,000 388,000 464,000
Creation of New Posts for Pri	mary Schools			8,150,000	8,150,000
Govt.Primary Schools(Male) C	harbagh			8,150,000	8,150,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8150000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SW6427 Govt.Primary Schools(Male) Kabal				
(01-2019) Creation of New Posts for Primary Scho	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			22,758,000	22,758,000
A011 TOTAL PAY	81		12,948,000	12,948,000
A011-2 TOTAL PAY OF OTHER STAFF	81		12,948,000	12,948,000
A01151 Basic Pay Other Staff	81		12,948,000	12,948,000
P006 Primary School (BPS-12) Teacher	81		12,948,000	12,948,000
A012 TOTAL ALLOWANCES			9,810,000	9,810,000
A012-1 REGULAR ALLOWANCES			9,810,000	9,810,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,906,000 2,776,000 1,458,000 1,082,000 1,294,000 1,294,000	1,906,000 2,776,000 1,458,000 1,082,000 1,294,000 1,294,000
Creation of New Posts for Primary Schools			22,758,000	22,758,000
Govt.Primary Schools(Male) Kabal			22,758,000	22,758,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 22758000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
SW6428	Govt.Primary Schools(Male) Khawaza Kh	ela			
(01-2019)	Creation of New Posts for Primary School	bls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			14,332,000	14,332,000
A011	TOTAL PAY	51		8,152,000	8,152,000
A011-2	TOTAL PAY OF OTHER STAFF	51		8,152,000	8,152,000
A01151	Basic Pay Other Staff	51		8,152,000	8,152,000
P006	Primary School (BPS-12) Teacher	51		8,152,000	8,152,000
A012	TOTAL ALLOWANCES			6,180,000	6,180,000
A012-1	REGULAR ALLOWANCES			6,180,000	6,180,000
A01202	House Rent Allowance			1,200,000	1,200,000
A01203 A01217	Conveyance Allowance Medical Allowance			1,748,000 918,000	1,748,000 918,000
	Adhoc Releif Allowance 2016			682,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017			816,000	816,000
A0123G	Ad-hoc Relief Allowance-2018			816,000	816,000
Creation o	f New Posts for Primary Schools			14,332,000	14,332,000
Govt.Prim	ary Schools(Male) Khawaza Khela			14,332,000	14,332,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 14332000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BI	НЕ	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SW6429 Govt.Primary Schools(Male) Matta				
(01-2019) Creation of New Posts for Primary School	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			33,156,000	33,156,000
A011 TOTAL PAY	118		18,862,000	18,862,000
A011-2 TOTAL PAY OF OTHER STAFF	118		18,862,000	18,862,000
A01151 Basic Pay Other Staff	118		18,862,000	18,862,000
P006 Primary School (BPS-12) Teacher	118		18,862,000	18,862,000
A012 TOTAL ALLOWANCES			14,294,000	14,294,000
A012-1 REGULAR ALLOWANCES			14,294,000	14,294,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			2,776,000 4,044,000 2,124,000 1,578,000 1,886,000 1,886,000	2,776,000 4,044,000 2,124,000 1,578,000 1,886,000 1,886,000
Creation of New Posts for Primary Schools			33,156,000	33,156,000
Govt.Primary Schools(Male) Matta			33,156,000	33,156,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 33156000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

		AMOUNT TO BE SPENT DURING TH YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SEI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
SW6411 Government Primary Schools (Female) Ma	tta Swat			
(01-2019) Creation of New Posts for Primary School	İs			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			18,824,000	18,824,000
A011 TOTAL PAY	67		10,710,000	10,710,000
A011-2 TOTAL PAY OF OTHER STAFF	67		10,710,000	10,710,000
A01151 Basic Pay Other Staff	67		10,710,000	10,710,000
P006 Primary School (BPS-12) Teacher	67		10,710,000	10,710,000
A012 TOTAL ALLOWANCES			8,114,000	8,114,000
A012-1 REGULAR ALLOWANCES			8,114,000	8,114,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			1,576,000 2,296,000 1,206,000 896,000 1,070,000 1,070,000	1,576,000 2,296,000 1,206,000 896,000 1,070,000 1,070,000
Creation of New Posts for Primary Schools			18,824,000	18,824,000
Government Primary Schools (Female) Matta Swat			18,824,000	18,824,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 18824000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SEF		Rs	Rs
SW6195 Sub Divisional Education Officer (Male)	Swat			
(01-2019) Creation of New Posts for Sub-Divisiona Offices	al Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,369,000	8,369,000
A011 TOTAL PAY	20		4,538,000	4,538,000
A011-1 TOTAL PAY OF OFFICER	20		4,538,000	4,538,000
A01101 Basic Pay Of Officer	20		4,538,000	4,538,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	20		4,538,000	4,538,000
A012 TOTAL ALLOWANCES			3,831,000	3,831,000
A012-1 REGULAR ALLOWANCES			3,831,000	3,831,000
A01202 House Rent Allowance			982,000	982,000
A01203 Conveyance Allowance			1,200,000	1,200,000
A01217 Medical Allowance			360,000	360,000
A0122M Adhoc Releif Allowance 2016			381,000	381,000
A0122Y Ad-hoc Relief Allowance 2017			454,000	454,000
A0123G Ad-hoc Relief Allowance-2018			454,000	454,000
Creation of New Posts for Sub-Divisional Education Offices			8,369,000	8,369,000
Sub Divisional Education Officer (Male) Swat			8,369,000	8,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8369000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER			
SW6196 Sub Divisional Education Officer (Female	SWAT			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,859,000	5,859,000
A011 TOTAL PAY	14		3,177,000	3,177,000
A011-1 TOTAL PAY OF OFFICER	14		3,177,000	3,177,000
A01101 Basic Pay Of Officer	14		3,177,000	3,177,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	14		3,177,000	3,177,000
A012 TOTAL ALLOWANCES			2,682,000	2,682,000
A012-1 REGULAR ALLOWANCES			2,682,000	2,682,000
A01202 House Rent Allowance			687,000	687,000
A01203 Conveyance Allowance			840,000	840,000
A01217 Medical Allowance			252,000	252,000
A0122M Adhoc Releif Allowance 2016			267,000	267,000
A0122Y Ad-hoc Relief Allowance 2017			318,000	318,000
A0123G Ad-hoc Relief Allowance-2018			318,000	318,000
Creation of New Posts for Sub-Divisional Education Offices			5,859,000	5,859,000
Sub Divisional Education Officer (Female SWAT			5,859,000	5,859,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5859000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			E SPENT DURING T R 2019-2020	НЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
SW6396 Sub-Divl: Edu: Office (F) Barikot Swat. SWAT	(FEMALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	d Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,674,000	1,674,000
A011 TOTAL PAY	4		908,000	908,000
A011-1 TOTAL PAY OF OFFICER	4		908,000	908,000
A01101 Basic Pay Of Officer	4		908,000	908,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	4		908,000	908,000
A012 TOTAL ALLOWANCES			766,000	766,000
A012-1 REGULAR ALLOWANCES			766,000	766,000
A01202 House Rent Allowance			196,000	196,000
A01203 Conveyance Allowance			240,000	240,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Releif Allowance 2016			76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			91,000	91,000
A0123G Ad-hoc Relief Allowance-2018			91,000	91,000
Creation of New Posts for Sub-Divisional Education Offices			1,674,000	1,674,000
Sub-Divl: Edu: Office (F) Barikot Swat. (FEMALE) SWAT			1,674,000	1,674,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1674000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT		OUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SW6397 Sub-Divl: Edu: Office (M) Barikot Swat. SWAT	(MALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,929,000	2,929,000
A011 TOTAL PAY			1,588,000	1,588,000
A011-1 TOTAL PAY OF OFFICER	7		1,588,000	1,588,000
A01101 Basic Pay Of Officer	7		1,588,000	1,588,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	7		1,588,000	1,588,000
A012 TOTAL ALLOWANCES			1,341,000	1,341,000
A012-1 REGULAR ALLOWANCES			1,341,000	1,341,000
A01202 House Rent Allowance			344,000	344,000
A01203 Conveyance Allowance			420,000	420,000
A01217 Medical Allowance			126,000	126,000
A0122M Adhoc Releif Allowance 2016			133,000	133,000
A0122Y Ad-hoc Relief Allowance 2017			159,000	159,000
A0123G Ad-hoc Relief Allowance-2018			159,000	159,000
Creation of New Posts for Sub-Divisional Education Offices			2,929,000	2,929,000
Sub-Divl: Edu: Office (M) Barikot Swat. (MALE) SWAT			2,929,000	2,929,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2929000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	N AFFAIR & SER		Rs	Rs
SW6398	Sub-Divl: Edu: Office (F) Behrain, Swar	t. (FEMALE)			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	al Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,185,000	4,185,000
A011	TOTAL PAY	10		2,269,000	2,269,000
A011-1	TOTAL PAY OF OFFICER	10		2,269,000	2,269,000
A01101	Basic Pay Of Officer	10		2,269,000	2,269,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	10		2,269,000	2,269,000
A012	TOTAL ALLOWANCES			1,916,000	1,916,000
A012-1	REGULAR ALLOWANCES			1,916,000	1,916,000
A01202	House Rent Allowance			491,000	491,000
A01203	Conveyance Allowance			600,000	600,000
A01217	Medical Allowance			180,000	180,000
	Adhoc Releif Allowance 2016			191,000	191,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			227,000 227,000	227,000 227,000
Creation o	f New Posts for Sub-Divisional Education			4,185,000	4,185,000
Sub-Divl: 1	Edu: Office (F) Behrain, Swat. (FEMALE	Ε)		4,185,000	4,185,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4185000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
	C-CUM OBJECT FION & PARTICULARS IEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE 0911 PRE	CATION AFFAIRS AND SI .& PRIMARY EDUCATION - & PRIMARY EDUCATIO IINISTRATION	AFFAIR & SER		Rs	Rs
SW6399 Sub-D SWAT	oivl: Edu: Office (M) Behrain, Swat	t. (MALE)			
(01-2019) Creati	ion of New Posts for Sub-Divisional	Education			
	AL EMPLOYEES RELATED INSES.			7,115,000	7,115,000
A011 TOTA	AL PAY	17		3,858,000	3,858,000
A011-1 TOTA	AL PAY OF OFFICER	17		3,858,000	3,858,000
A01101 Basic	Pay Of Officer	17	_	3,858,000	3,858,000
	stant Sub (BPS-16) sional Education Offic	17		3,858,000	3,858,000
A012 TOTA	AL ALLOWANCES			3,257,000	3,257,000
A012-1 REGU	JLAR ALLOWANCES			3,257,000	3,257,000
A01203 Conv A01217 Medi A0122M Adho A0122Y Ad-h	te Rent Allowance reyance Allowance ccal Allowance oc Releif Allowance 2016 oc Relief Allowance 2017 oc Relief Allowance-2018			835,000 1,020,000 306,000 324,000 386,000 386,000	835,000 1,020,000 306,000 324,000 386,000 386,000
Creation of New Offices	Posts for Sub-Divisional Education			7,115,000	7,115,000
Sub-Divl: Edu: O SWAT	ffice (M) Behrain, Swat. (MALE)			7,115,000	7,115,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7115000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS AND S PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION	N AFFAIR & SER		Rs	Rs
SW6400	Sub-Divl: Edu: Office (F) Charbagh Swa (FEMALE) SWAT	at. CHARBAGH			
(01-2019)	Creation of New Posts for Sub-Divisional Offices	l Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,674,000	1,674,000
A011	TOTAL PAY	4		908,000	908,000
A011-1	TOTAL PAY OF OFFICER	4		908,000	908,000
A01101	Basic Pay Of Officer	4		908,000	908,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	4		908,000	908,000
A012	TOTAL ALLOWANCES			766,000	766,000
A012-1	REGULAR ALLOWANCES			766,000	766,000
A01202	House Rent Allowance			196,000	196,000
A01203	Conveyance Allowance			240,000	240,000
A01217	Medical Allowance			72,000	72,000
	Adhoc Releif Allowance 2016			76,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			91,000	91,000
A0123G	Ad-hoc Relief Allowance-2018			91,000	91,000
Creation o	f New Posts for Sub-Divisional Education			1,674,000	1,674,000
Sub-Divl: 1	Edu: Office (F) Charbagh Swat. CHARBA	AGH		1,674,000	1,674,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1674000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUN		OUNT TO BE SPENT DURING THE YEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND S 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SW6401 Sub-Divl: Edu: Office (M) Charbagh Sw (MALE) SWAT	at. CHARBAGH			
(01-2019) Creation of New Posts for Sub-Divisiona Offices	l Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,929,000	2,929,000
A011 TOTAL PAY	7		1,588,000	1,588,000
A011-1 TOTAL PAY OF OFFICER	7		1,588,000	1,588,000
A01101 Basic Pay Of Officer	7		1,588,000	1,588,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	7		1,588,000	1,588,000
A012 TOTAL ALLOWANCES			1,341,000	1,341,000
A012-1 REGULAR ALLOWANCES			1,341,000	1,341,000
A01202 House Rent Allowance			344,000	344,000
A01203 Conveyance Allowance			420,000	420,000
A01217 Medical Allowance			126,000	126,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			133,000 159,000	133,000 159,000
A01221 Ad-noc Relief Allowance-2018			159,000	159,000
Creation of New Posts for Sub-Divisional Education Offices			2,929,000	2,929,000
Sub-Divl: Edu: Office (M) Charbagh Swat. CHARB (MALE) SWAT	AGH		2,929,000	2,929,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2929000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SW6402 Sub-Divl: Edu: Office (F) Kabal, Swat. (SWAT	FEMALE)			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,021,000	5,021,000
A011 TOTAL PAY	12		2,723,000	2,723,000
A011-1 TOTAL PAY OF OFFICER	12		2,723,000	2,723,000
A01101 Basic Pay Of Officer	12		2,723,000	2,723,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	12		2,723,000	2,723,000
A012 TOTAL ALLOWANCES			2,298,000	2,298,000
A012-1 REGULAR ALLOWANCES			2,298,000	2,298,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			589,000 720,000 216,000 229,000 272,000	589,000 720,000 216,000 229,000 272,000
Creation of New Posts for Sub-Divisional Education Offices			5,021,000	5,021,000
Sub-Divl: Edu: Office (F) Kabal, Swat. (FEMALE) SWAT			5,021,000	5,021,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5021000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

Sub-Divl: Edu: Office (M) Kabal, Swat.

				E SPENT DURING TI R 2019-2020	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SER		Rs	Rs
SW6403	Sub-Divl: Edu: Office (M) Kabal, Swat.				
(01-2019)	Creation of New Posts for Sub-Divisional Offices	Education			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			7,115,000	7,115,000
A011	TOTAL PAY	<u> 17</u>		3,858,000	3,858,000
A011-1	TOTAL PAY OF OFFICER	17		3,858,000	3,858,000
A01101	Basic Pay Of Officer	<u>17</u>		3,858,000	3,858,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	17		3,858,000	3,858,000
A012	TOTAL ALLOWANCES			3,257,000	3,257,000
A012-1	REGULAR ALLOWANCES			3,257,000	3,257,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			835,000 1,020,000 306,000 324,000 386,000	835,000 1,020,000 306,000 324,000 386,000
	Ad-hoc Relief Allowance-2018  of New Posts for Sub-Divisional Education			7,115,000	7,115,000
Offices					

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7115000 /-(Recurring) will be required for the purpose during 2019-2020

7,115,000

7,115,000

#### 091103 ADMINISTRATION

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs
SW6404 Sub-Divl:Edu:Office(F)Khwazakhela, Swat KHWAZAKHELA (FEMALE) SWAT	:			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,766,000	3,766,000
A011 TOTAL PAY	9		2,042,000	2,042,000
A011-1 TOTAL PAY OF OFFICER	9		2,042,000	2,042,000
A01101 Basic Pay Of Officer	9		2,042,000	2,042,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	9		2,042,000	2,042,000
A012 TOTAL ALLOWANCES			1,724,000	1,724,000
A012-1 REGULAR ALLOWANCES			1,724,000	1,724,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			442,000 540,000 162,000 172,000 204,000	442,000 540,000 162,000 172,000 204,000
A0123G Ad-hoc Relief Allowance-2018			204,000	204,000
Creation of New Posts for Sub-Divisional Education Offices			3,766,000	3,766,000
Sub-Divl:Edu:Office(F)Khwazakhela, Swat. KHWAZAKHELA (FEMALE) SWAT			3,766,000	3,766,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3766000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
CLASSIF	ONAL-CUM OBJECT ICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 0911	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SER		Rs	Rs
SW6405	Sub-Divl:Edu:Office(M)Khwazakhela, Swa	ıt.			
( , , ,	Creation of New Posts for Sub-Divisional Offices	Education			
	TOTAL EMPLOYEES RELATED EXPENSES.			5,859,000	5,859,000
A011	TOTAL PAY	14		3,177,000	3,177,000
A011-1	TOTAL PAY OF OFFICER	14		3,177,000	3,177,000
A01101	Basic Pay Of Officer	14		3,177,000	3,177,000
	Assistant Sub (BPS-16) Divisional Education Offic	14		3,177,000	3,177,000
A012	TOTAL ALLOWANCES			2,682,000	2,682,000
A012-1	REGULAR ALLOWANCES			2,682,000	2,682,000
A01202	House Rent Allowance			687,000	687,000
A01203	Conveyance Allowance			840,000	840,000
	Medical Allowance			252,000	252,000
	Adhoc Releif Allowance 2016			267,000	267,000
	Ad-hoc Relief Allowance 2017			318,000	318,000
A0123G	Ad-hoc Relief Allowance-2018			318,000	318,000
Creation of Offices	New Posts for Sub-Divisional Education			5,859,000	5,859,000
Sub-Divl:Ed	u:Office(M)Khwazakhela, Swat.			5,859,000	5,859,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5859000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICUI OF THE SCHEME	LARS OF POSTS	NON RECURRING	RECURRING	TOTAL
	AND SERVICES CATION AFFAIR & SER UCATION AFFAIR SERV		Rs	Rs
SW6406 Sub-Divl:Edu:Office(Female) M SWAT	Aatta, Swat. (FEMALE)			
(01-2019) Creation of New Posts for Sul Offices	b-Divisional Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.	ГЕD		7,115,000	7,115,000
A011 TOTAL PAY	17		3,858,000	3,858,000
A011-1 TOTAL PAY OF OFFICER	17		3,858,000	3,858,000
A01101 Basic Pay Of Officer	17		3,858,000	3,858,000
A148 Assistant Sub Divisional Education Office	(BPS-16) 17		3,858,000	3,858,000
A012 TOTAL ALLOWANCES			3,257,000	3,257,000
A012-1 REGULAR ALLOWANCES			3,257,000	3,257,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance A0122Y Ad-hoc Relief Allowance A0123G Ad-hoc Relief Allowance	2017		835,000 1,020,000 306,000 324,000 386,000 386,000	835,000 1,020,000 306,000 324,000 386,000
Creation of New Posts for Sub-Divisional Offices	Education		7,115,000	7,115,000
Sub-Divl:Edu:Office(Female) Matta, Swat. SWAT	(FEMALE)		7,115,000	7,115,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7115000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
SW6407 Sub-Divl:Edu:Office(Male) Matta, Swat.				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			10,879,000	10,879,000
A011 TOTAL PAY	26		5,900,000	5,900,000
A011-1 TOTAL PAY OF OFFICER	26		5,900,000	5,900,000
A01101 Basic Pay Of Officer	26		5,900,000	5,900,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	26		5,900,000	5,900,000
A012 TOTAL ALLOWANCES			4,979,000	4,979,000
A012-1 REGULAR ALLOWANCES			4,979,000	4,979,000
A01202 House Rent Allowance			1,276,000	1,276,000
A01203 Conveyance Allowance			1,560,000	1,560,000
A01217 Medical Allowance			468,000	468,000
A0122M Adhoc Releif Allowance 2016			495,000	495,000
A0122Y Ad-hoc Relief Allowance 2017			590,000	590,000
A0123G Ad-hoc Relief Allowance-2018			590,000	590,000
Creation of New Posts for Sub-Divisional Education Offices			10,879,000	10,879,000
Sub-Divl:Edu:Office(Male) Matta, Swat.			10,879,000	10,879,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10879000 /-(Recurring) will be required for the purpose during 2019-2020

### 848 TK21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

COMPAGE COMPAGE NAME	YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
TK6005 Govt. Primary Schools (Male), Distirct Tank		36,248,000	36,248,000	
(01-2019) Creation of New Posts for Primary Schools		36,248,000	36,248,000	
TK6006 Sub Divisional Education Officer (Male) Tank	_	11,717,000	11,717,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		11,717,000	11,717,000	
TK6007 Govt. Girls Primary Schools, Distirct Tank		20,510,000	20,510,000	
(01-2019) Creation of New Posts for Primary Schools		20,510,000	20,510,000	
TK6008 Sub Divisional Education Officer (Female Tank	_	7,950,000	7,950,000	
(01-2019) Creation of New Posts for Sub-Divisional Education Offices		7,950,000	7,950,000	
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:		76,425,000	76,425,000	

Charged:

Voted: 76,425,000 Grand Total: 76,425,000

Head of Department:
AMOUNT TO BE SPENT DURING THE
YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
SUMMAR FUNCTIONAL	Y	Rs	Rs	Rs
091102 PRIMARY (Voted)			56,758,000	56,758,000
091103 ADMINISTRATION	(Voted)		19,667,000	19,667,000
Total			76,425,000	76,425,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		76,425,000	76,425,000
A011	TOTAL PAY		42,953,000	42,953,000
A011-1	TOTAL PAY OF OFFICERS		10,665,000	10,665,000
A01101	Basic Pay Of Officer		10,665,000	10,665,000
A011-2	TOTAL PAY OF OTHER STAFF	_	32,288,000	32,288,000
A01151	Basic Pay Other Staff		32,288,000	32,288,000
A012	TOTAL ALLOWANCES		33,472,000	33,472,000
A012-1	TOTAL REGULAR ALLOWANCES		33,472,000	33,472,000
A01202	House Rent Allowance		7,062,000	7,062,000
A01203	Conveyance Allowance		9,744,000	9,744,000
A01217	Medical Allowance		4,482,000	4,482,000
A0122M	Adhoc Releif Allowance 2016		3,596,000	3,596,000
A0122Y	Ad-hoc Relief Allowance 2017		4,294,000	4,294,000
A0123G	Ad-hoc Relief Allowance-2018		4,294,000	4,294,000
NET TO	OTAL		76,425,000	76,425,000

## 851 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	202	32,288,000
16	47	10,665,000
TOTAL:	249	42,953,000

#### 091102 PRIMARY

			E SPENT DURING T R 2019-2020	НЕ	
FUNCTIONAL-CLASSIFICATION THE SCHE	ON & PARTICULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
091 PRE. &	ATION AFFAIRS AND SE PRIMARY EDUCATION PRIMARY EDUCATION PRIMARY EDUCATION	AFFAIR & SER		Rs	Rs
TK6005 Govt. Pr	rimary Schools (Male), Distirct T	ank			
(01-2019) Creation	of New Posts for Primary School	ols			
A01 TOTAL EXPENS	EMPLOYEES RELATED SES.			36,248,000	36,248,000
A011 TOTAL	PAY	<u> 129</u>		20,620,000	20,620,000
A011-2 TOTAL OTHER	PAY OF STAFF	<u>129</u>		20,620,000	20,620,000
A01151 Basic I	Pay Other Staff	129		20,620,000	20,620,000
P006 Primary Teache	y School (BPS-12)	129		20,620,000	20,620,000
A012 TOTAL	ALLOWANCES			15,628,000	15,628,000
A012-1 REGUL	AR ALLOWANCES			15,628,000	15,628,000
A01203 Convey A01217 Medica A0122M Adhoc A0122Y Ad-hoc	Rent Allowance vance Allowance I Allowance Releif Allowance 2016 Relief Allowance 2017 Relief Allowance-2018			3,036,000 4,422,000 2,322,000 1,724,000 2,062,000 2,062,000	3,036,000 4,422,000 2,322,000 1,724,000 2,062,000 2,062,000
Creation of New Po	sts for Primary Schools			36,248,000	36,248,000
Govt. Primary Scho	ols (Male), Distirct Tank			36,248,000	36,248,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 36248000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

	AMOUNT TO BE SPENT DURING YEAR 2019-2020			HE	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
TK6007	Govt. Girls Primary Schools, Distirct Tank	k			
(01-2019)	Creation of New Posts for Primary School	ls			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			20,510,000	20,510,000
A011	TOTAL PAY	73		11,668,000	11,668,000
A011-2	TOTAL PAY OF OTHER STAFF	73		11,668,000	11,668,000
A01151	Basic Pay Other Staff	73		11,668,000	11,668,000
P006	Primary School (BPS-12) Teacher	73		11,668,000	11,668,000
A012	TOTAL ALLOWANCES			8,842,000	8,842,000
A012-1	REGULAR ALLOWANCES			8,842,000	8,842,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			1,718,000 2,502,000 1,314,000 976,000 1,166,000 1,166,000	1,718,000 2,502,000 1,314,000 976,000 1,166,000
Creation of	of New Posts for Primary Schools			20,510,000	20,510,000
Govt. Girl	ls Primary Schools, Distirct Tank			20,510,000	20,510,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20510000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
TK6006 Sub Divisional Education Officer (Male)	Γank			
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			11,717,000	11,717,000
A011 TOTAL PAY	28		6,354,000	6,354,000
A011-1 TOTAL PAY OF OFFICER	28		6,354,000	6,354,000
A01101 Basic Pay Of Officer	28		6,354,000	6,354,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	28		6,354,000	6,354,000
A012 TOTAL ALLOWANCES			5,363,000	5,363,000
A012-1 REGULAR ALLOWANCES			5,363,000	5,363,000
A01202 House Rent Allowance			1,375,000	1,375,000
A01203 Conveyance Allowance			1,680,000	1,680,000
A01217 Medical Allowance			504,000	504,000
A0122M Adhoc Releif Allowance 2016			534,000	534,000
A0122Y Ad-hoc Relief Allowance 2017			635,000	635,000
A0123G Ad-hoc Relief Allowance-2018			635,000	635,000
<b>Creation of New Posts for Sub-Divisional Education Offices</b>			11,717,000	11,717,000
Sub Divisional Education Officer (Male) Tank			11,717,000	11,717,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 11717000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

EUNCTIONAL CUM OBJECT	AMOUNT TO BE SPENT DURIN YEAR 2019-2020			G ТНЕ	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SEF		Rs	Rs	
TK6008 Sub Divisional Education Officer (Female	Tank				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,950,000	7,950,000	
A011 TOTAL PAY	19		4,311,000	4,311,000	
A011-1 TOTAL PAY OF OFFICER	<u>19</u>		4,311,000	4,311,000	
A01101 Basic Pay Of Officer	<u>19</u>		4,311,000	4,311,000	
A148 Assistant Sub (BPS-16) Divisional Education Offic	19		4,311,000	4,311,000	
A012 TOTAL ALLOWANCES			3,639,000	3,639,000	
A012-1 REGULAR ALLOWANCES			3,639,000	3,639,000	
A01202 House Rent Allowance			933,000	933,000	
A01203 Conveyance Allowance			1,140,000	1,140,000	
A01217 Medical Allowance			342,000	342,000	
A0122M Adhoc Releif Allowance 2016			362,000	362,000	
A0122Y Ad-hoc Relief Allowance 2017			431,000	431,000	
A0123G Ad-hoc Relief Allowance-2018			431,000	431,000	
Creation of New Posts for Sub-Divisional Education Offices			7,950,000	7,950,000	
Sub Divisional Education Officer (Female Tank			7,950,000	7,950,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7950000 /-(Recurring) will be required for the purpose during 2019-2020

# 856 TK21C47 (28) POPULATION WELFARE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
TK6101 District Population Welfare Officer Tank		1,130,000	1,130,000
(01-2019) Creation of posts for District Population Welfare Officer Tank		1,130,000	1,130,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000

Charged:

		Gran	Voted:  d Total:	1,130,000 1,130,000	
Head of	f Department:-	AMOUNT TO BE SPENT DURING TO YEAR 2019-2020 NON			
		RECURRING	RECURRING	TOTAL	
FUNCT	SUMMARY	Rs	Rs	Rs	
108103	PAPULATION WELAFE MEASUREMENT (Voted)		1,130,000	1,130,000	
	Total		1,130,000	1,130,000	

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,130,000	1,130,000
A011	TOTAL PAY		636,000	636,000
A011-1	TOTAL PAY OF OFFICERS		454,000	454,000
A01101	Basic Pay Of Officer		454,000	454,000
<b>A011-2</b> A01151	TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff		<b>182,000</b> 182,000	<b>182,000</b> 182,000
A012	TOTAL ALLOWANCES		494,000	494,000
A012-1	TOTAL REGULAR ALLOWANCES		494,000	494,000
A01202	House Rent Allowance		105,000	105,000
A01203	Conveyance Allowance		154,000	154,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		53,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000
NET TO	OTAL .		1,130,000	1,130,000

859
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 108103 PAPULATION WELAFE MEASUREMENT

			NAME OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER O		E SPENT DURING TI R 2019-2020	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU E SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS PAPULATION WELAF		JREMENT	Rs	Rs	Rs
TK6101	District Population Welfare O	officer Tank				
(01-2019)	Creation of posts for District Officer Tank	Population	Welfare			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			1,130,000	1,130,000
A011	TOTAL PAY		3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER		2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
A005	Accountant	(BPS-16)	1		227,000	227,000
A591	Assistant District Population Welfare Of	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		1		182,000	182,000
A01151	Basic Pay Other Staff		1		182,000	182,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES				494,000	494,000
A012-1	REGULAR ALLOWANCES				494,000	494,000
A01202 A01203 A01217 A0122M A0122Y A0123G		2017			105,000 154,000 54,000 53,000 64,000 64,000	105,000 154,000 54,000 53,000 64,000

# 108103 PAPULATION WELAFE MEASUREMENT

ELINCTIONAL CUM OBJECT	NHIMBED	AMOUNT TO BE SPENT DURING THI YEAR 2019-2020		ΗE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS	NUMBER OF	NON		
OF THE SCHEME	_	RECURRING	RECURRING	TOTAL
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION			<del></del> ~	
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASU	JREMENT			
TK6101 District Population Welfare Officer Tank				
(01-2019) Creation of posts for District Population	Welfare			
Officer Tank				
Creation of posts for District Population Welfare			1,130,000	1,130,000
Officer Tank			, ,	, , , , , , , , , , , , , , , , , , , ,
District Population Welfare Officer Tank			1,130,000	1,130,000
<u> </u>			,,	, ,

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

### 862 TG21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

COHEN	CONTRACT NAME	1EAR 2019-2020		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TG6024	Govt: Primary Schools (Female) Tor Ghar		7,308,000	7,308,000
(01-2019)	Creation of New Posts for Primary Schools		7,308,000	7,308,000
TG6034	Sub Divisional Education Officer (Male)		3,348,000	3,348,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		3,348,000	3,348,000
TG6035	Sub Divisional Education Officer(Female)		2,091,000	2,091,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		2,091,000	2,091,000
TG6038	GOVT. PRIMARY SCHOOL (MALE) TORGHAR		13,490,000	13,490,000
(01-2019)	Creation of New Posts for Primary Schools		13,490,000	13,490,000
TG6049	SUB-DIVISIONAL EDUCATION OFFICE (FEMALE) HASSANZAI TORGHAR		1,255,000	1,255,000
(01-2019)	Creation of New Posts for Sub Divisional Education Offices		1,255,000	1,255,000
TG6050	SUB-DIVISIONAL EDUCATION OFFICE (MALE) HASSANZAI TORGHAR		5,021,000	5,021,000
(01-2019)	Creation of New Posts for Sub-Divisional Education Offices		5,021,000	5,021,000
TG6053	Govt. Primary Schools(Female), Hassanzai District Tor Ghar		8,150,000	8,150,000
(01-2019)	Creation of New Posts for Primary Schools		8,150,000	8,150,000
TG6066	Govt Primary Schools Male Hassanzai District Tor Ghar		14,050,000	14,050,000

# 863 TG21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

		E SPENT DURING AR 2019-2020	ТНЕ
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
(01-2019) Creation of New Posts for Primary Schools		14,050,000	14,050,000
Total Schemes: 8 Total SNEs:8 GRAND TOTAL:	<del></del>	54.713.000	54.713.000

Charged:

Voted: 54,713,000

**Grand Total:** 

54,713,000

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		42,998,000	42,998,000
091103 ADMINISTRATION (Voted)		11,715,000	11,715,000
Total		54,713,000	54,713,000

# AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		54,713,000	54,713,000
A011	TOTAL PAY		30,810,000	30,810,000
A011-1	TOTAL PAY OF OFFICERS		6,354,000	6,354,000
A01101	Basic Pay Of Officer		6,354,000	6,354,000
A011-2	TOTAL PAY OF OTHER STAFF	_	24,456,000	24,456,000
A01151	Basic Pay Other Staff		24,456,000	24,456,000
A012	TOTAL ALLOWANCES		23,903,000	23,903,000
A012-1	TOTAL REGULAR ALLOWANCES		23,903,000	23,903,000
A01202	House Rent Allowance		4,974,000	4,974,000
A01203	Conveyance Allowance		6,926,000	6,926,000
A01217	Medical Allowance		3,258,000	3,258,000
A0122M	Adhoc Releif Allowance 2016		2,579,000	2,579,000
A0122Y	Ad-hoc Relief Allowance 2017		3,083,000	3,083,000
A0123G	Ad-hoc Relief Allowance-2018		3,083,000	3,083,000
NET TOTAL			54,713,000	54,713,000

#### 866 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
12	153	24,456,000
16	28	6,354,000
TOTAL:	181	30,810,000

#### 091102 PRIMARY

			E SPENT DURING TI R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
TG6024 Govt: Primary Schools (Female) Tor Ghan	r			
(01-2019) Creation of New Posts for Primary Schoo	ls			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			7,308,000	7,308,000
A011 TOTAL PAY	26		4,156,000	4,156,000
A011-2 TOTAL PAY OF OTHER STAFF	26		4,156,000	4,156,000
A01151 Basic Pay Other Staff	26		4,156,000	4,156,000
P006 Primary School (BPS-12) Teacher	26		4,156,000	4,156,000
A012 TOTAL ALLOWANCES			3,152,000	3,152,000
A012-1 REGULAR ALLOWANCES			3,152,000	3,152,000
A01202 House Rent Allowance			612,000	612,000
A01203 Conveyance Allowance			892,000	892,000
A01217 Medical Allowance			468,000	468,000
A0122M Adhoc Releif Allowance 2016			348,000	348,000
A0122Y Ad-hoc Relief Allowance 2017			416,000	416,000
A0123G Ad-hoc Relief Allowance-2018			416,000	416,000
Creation of New Posts for Primary Schools			7,308,000	7,308,000
Govt: Primary Schools (Female) Tor Ghar			7,308,000	7,308,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7308000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			BE SPENT DURING THE TEAR 2019-2020	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
TG6038 GOVT. PRIMARY SCHOOL (MALE) TO	ORGHAR			
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			13,490,000	13,490,000
A011 TOTAL PAY	48		7,672,000	7,672,000
A011-2 TOTAL PAY OF OTHER STAFF	48		7,672,000	7,672,000
A01151 Basic Pay Other Staff	48		7,672,000	7,672,000
P006 Primary School (BPS-12) Teacher	48		7,672,000	7,672,000
A012 TOTAL ALLOWANCES			5,818,000	5,818,000
A012-1 REGULAR ALLOWANCES			5,818,000	5,818,000
A01202 House Rent Allowance			1,130,000	1,130,000
A01203 Conveyance Allowance			1,646,000	1,646,000
A01217 Medical Allowance			864,000	864,000
A0122M Adhoc Releif Allowance 2016			642,000	642,000
A0122Y Ad-hoc Relief Allowance 2017			768,000	768,000
A0123G Ad-hoc Relief Allowance-2018			768,000	768,000
Creation of New Posts for Primary Schools			13,490,000	13,490,000
GOVT. PRIMARY SCHOOL (MALE) TORGHAR			13,490,000	13,490,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13490000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SEPRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER		Rs	Rs
TG6053	Govt. Primary Schools(Female), Hassanzai Tor Ghar	District			
(01-2019)	Creation of New Posts for Primary School	s			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			8,150,000	8,150,000
A011	TOTAL PAY	29		4,636,000	4,636,000
A011-2	TOTAL PAY OF OTHER STAFF	29		4,636,000	4,636,000
A01151	Basic Pay Other Staff	29		4,636,000	4,636,000
P006	Primary School (BPS-12) Teacher	29		4,636,000	4,636,000
A012	TOTAL ALLOWANCES			3,514,000	3,514,000
A012-1	REGULAR ALLOWANCES			3,514,000	3,514,000
A01202	House Rent Allowance			682,000	682,000
A01203	Conveyance Allowance			994,000	994,000
A01217	Medical Allowance			522,000	522,000
A0122M	Adhoc Releif Allowance 2016			388,000	388,000
A0122Y	Ad-hoc Relief Allowance 2017			464,000	464,000
A0123G	Ad-hoc Relief Allowance-2018			464,000	464,000
Creation o	f New Posts for Primary Schools			8,150,000	8,150,000
Govt. Prin Tor Ghar	nary Schools(Female), Hassanzai District			8,150,000	8,150,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8150000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091102 PRIMARY

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091102 PRIMARY	AFFAIR & SER		Rs	Rs
TG6066 Govt Primary Schools Male Hassanzai Di Ghar	istrict Tor			
(01-2019) Creation of New Posts for Primary School	ols			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			14,050,000	14,050,000
A011 TOTAL PAY	50		7,992,000	7,992,000
A011-2 TOTAL PAY OF OTHER STAFF	50		7,992,000	7,992,000
A01151 Basic Pay Other Staff	50		7,992,000	7,992,000
P006 Primary School (BPS-12) Teacher	50		7,992,000	7,992,000
A012 TOTAL ALLOWANCES			6,058,000	6,058,000
A012-1 REGULAR ALLOWANCES			6,058,000	6,058,000
A01202 House Rent Allowance			1,176,000	1,176,000
A01203 Conveyance Allowance			1,714,000	1,714,000
A01217 Medical Allowance			900,000	900,000
A0122M Adhoc Releif Allowance 2016			668,000	668,000
A0122Y Ad-hoc Relief Allowance 2017			800,000	800,000
A0123G Ad-hoc Relief Allowance-2018			800,000	800,000
Creation of New Posts for Primary Schools			14,050,000	14,050,000
Govt Primary Schools Male Hassanzai District Tor Ghar			14,050,000	14,050,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 14050000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		E SPENT DURING TI R 2019-2020	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SE 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATION 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
TG6034 Sub Divisional Education Officer (Male)				
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,348,000	3,348,000
A011 TOTAL PAY	8		1,815,000	1,815,000
A011-1 TOTAL PAY OF OFFICER	8		1,815,000	1,815,000
A01101 Basic Pay Of Officer	8		1,815,000	1,815,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	8		1,815,000	1,815,000
A012 TOTAL ALLOWANCES			1,533,000	1,533,000
A012-1 REGULAR ALLOWANCES			1,533,000	1,533,000
A01202 House Rent Allowance			393,000	393,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			144,000	144,000
A0122M Adhoc Releif Allowance 2016			152,000	152,000
A0122Y Ad-hoc Relief Allowance 2017			182,000 182,000	182,000
A0123G Ad-hoc Relief Allowance-2018			182,000	182,000
Creation of New Posts for Sub-Divisional Education Offices			3,348,000	3,348,000
Sub Divisional Education Officer (Male)			3,348,000	3,348,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3348000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERV 091 PRE.& PRIMARY EDUCATION A 0911 PRE- & PRIMARY EDUCATION A 091103 ADMINISTRATION	FFAIR & SER			
TG6035 Sub Divisional Education Officer(Female)				
(01-2019) Creation of New Posts for Sub-Divisional Ed Offices	lucation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			2,091,000	2,091,000
A011 TOTAL PAY	5		1,135,000	1,135,000
A011-1 TOTAL PAY OF OFFICER	5		1,135,000	1,135,000
A01101 Basic Pay Of Officer	5		1,135,000	1,135,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	5		1,135,000	1,135,000
A012 TOTAL ALLOWANCES			956,000	956,000
A012-1 REGULAR ALLOWANCES			956,000	956,000
A01202 House Rent Allowance			245,000	245,000
A01203 Conveyance Allowance			300,000	300,000
A01217 Medical Allowance			90,000	90,000
A0122M Adhoc Releif Allowance 2016			95,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			113,000	113,000
A0123G Ad-hoc Relief Allowance-2018			113,000	113,000
Creation of New Posts for Sub-Divisional Education Offices			2,091,000	2,091,000
Sub Divisional Education Officer(Female)			2,091,000	2,091,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2091000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND 3 091 PRE.& PRIMARY EDUCATIO 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	N AFFAIR & SER		Rs	Rs
TG6049 SUB-DIVISIONAL EDUCATION OFFI TORGHAR	CE (FEMALE) HASSA	NZAI		
(01-2019) Creation of New Posts for Sub Division Offices	nal Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,255,000	1,255,000
A011 TOTAL PAY	3		681,000	681,000
A011-1 TOTAL PAY OF OFFICER	3		681,000	681,000
A01101 Basic Pay Of Officer	3		681,000	681,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	3		681,000	681,000
A012 TOTAL ALLOWANCES			574,000	574,000
A012-1 REGULAR ALLOWANCES			574,000	574,000
A01202 House Rent Allowance			147,000	147,000
A01203 Conveyance Allowance			180,000	180,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Releif Allowance 2016			57,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			68,000	68,000
A0123G Ad-hoc Relief Allowance-2018			68,000	68,000
Creation of New Posts for Sub Divisional Education Offices	on .		1,255,000	1,255,000
SUB-DIVISIONAL EDUCATION OFFICE (FEMAL TORGHAR	LE) HASSANZAI		1,255,000	1,255,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1255000 /-(Recurring) will be required for the purpose during 2019-2020

#### 091103 ADMINISTRATION

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SI 091 PRE.& PRIMARY EDUCATION 0911 PRE- & PRIMARY EDUCATIO 091103 ADMINISTRATION	AFFAIR & SER		Rs	Rs
TG6050 SUB-DIVISIONAL EDUCATION OFFICE TORGHAR	E (MALE) HASSANZ	AI		
(01-2019) Creation of New Posts for Sub-Divisional Offices	Education			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,021,000	5,021,000
A011 TOTAL PAY	12		2,723,000	2,723,000
A011-1 TOTAL PAY OF OFFICER	12		2,723,000	2,723,000
A01101 Basic Pay Of Officer	12		2,723,000	2,723,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	12		2,723,000	2,723,000
A012 TOTAL ALLOWANCES			2,298,000	2,298,000
A012-1 REGULAR ALLOWANCES			2,298,000	2,298,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			589,000 720,000 216,000 229,000 272,000 272,000	589,000 720,000 216,000 229,000 272,000 272,000
Creation of New Posts for Sub-Divisional Education Offices			5,021,000	5,021,000
SUB-DIVISIONAL EDUCATION OFFICE (MALE) TORGHAR	HASSANZAI		5,021,000	5,021,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5021000 /-(Recurring) will be required for the purpose during 2019-2020

#### 875 TG21C47 (28) POPULAITON WELFARE

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 NON			
NO.	RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
TG6029 District Population Welfare office		1,130,000	1,130,000	
(01-2019) Creation of posts for District Population Welfare office		1,130,000	1,130,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,130,000	1,130,000	

#### **876** POPULAITON WELFARE

Charged:

**Voted:** 

1,130,000

**Grand Total:** 

1,130,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON RECURRING

Rs

RECURRING

Rs

TOTAL

Rs

**SUMMARY** 

**FUNCTIONAL** 

108103 POPULATION WELFARE MEASURE

(Voted)

1,130,000

1,130,000

**Total** 

1,130,000

1,130,000

#### 877 POPULAITON WELFARE

### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

1,130,000

1,130,000

NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 1.130.000 1.130.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 636,000 TOTAL PAY 636,000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 182,000 182,000 A01151 Basic Pay Other Staff 182,000 182,000 A012 494,000 494,000 TOTAL ALLOWANCES A012-1 494,000 494,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 105,000 105,000 A01203 Conveyance Allowance 154,000 154,000 A01217 Medical Allowance 54,000 54,000 A0122M Adhoc Releif Allowance 2016 53,000 53,000 A0122Y Ad-hoc Relief Allowance 2017 64,000 64,000 A0123G Ad-hoc Relief Allowance-2018 64,000 64,000

NET TOTAL

# 878 POPULAITON WELFARE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	182,000
16	2	454,000
TOTAL:	3	636,000

#### 879 POPULAITON WELFARE

#### 108103 POPULATION WELFARE MEASURE

FUNCTIONAL-CUM OBJECT		NUMBER		E SPENT DURING TH R 2019-2020	HE
CLASSII	FICATION & PARTICULARS SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
10 108 1081 108103	SOCIAL PROTECTION OTHERS OTHERS POPULATION WELFARE MEA	SURE	Rs	Rs	Rs
TG6029	District Population Welfare office				
(01-2019)	Creation of posts for District Population office	Welfare			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,130,000	1,130,000
A011	TOTAL PAY	3		636,000	636,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2		454,000	454,000
A005	Accountant (BPS-16)	1		227,000	227,000
A591	Assistant District (BPS-16) Population Welfare Of	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151	Basic Pay Other Staff	1		182,000	182,000
S035	Senior Clerk (BPS-14)	1		182,000	182,000
A012	TOTAL ALLOWANCES			494,000	494,000
A012-1	REGULAR ALLOWANCES			494,000	494,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016			105,000 154,000 54,000 53,000	105,000 154,000 54,000 53,000
A0122Y	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			64,000 64,000	64,000 64,000

## 880 POPULAITON WELFARE

#### 108103 POPULATION WELFARE MEASURE

100103					
				E SPENT DURING TI R 2019-2020	ΗE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEAS	SURE			
TG6029	District Population Welfare office				
(01-2019)	Creation of posts for District Population office	Welfare			
Creation of	of posts for District Population Welfare			1,130,000	1,130,000
District Po	opulation Welfare office			1,130,000	1,130,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1130000 /-(Recurring) will be required for the purpose during 2019-2020

#### 881 BJ21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BJ6001 Deputy Commissioner Bajaur		1,962,000	1,962,000
(01-2019) Creation of Posts for Office of Deputy Commissioner Bajaur		1,962,000	1,962,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,962,000	1,962,000

Head of Department:-

**FUNCTIONAL** 

011205

**SUMMARY** 

EXCISE) (Voted)

**Total** 

TAX MANAGEMENT (CUSTOMS. I TAX.

Charged:

1,962,000

1,962,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		1,962,000	1,962,000
A011 TOTAL PAY		1,045,000	1,045,000
A011-1 TOTAL PAY OF OFFICERS		1,045,000	1,045,000
A01101 Basic Pay Of Officer		1,045,000	1,045,000
A012 TOTAL ALLOWANCES		917,000	917,000
A012-1 TOTAL REGULAR ALLOWANCES		917,000	917,000
A01202 House Rent Allowance		227,000	227,000
A01203 Conveyance Allowance		240,000	240,000
A01217 Medical Allowance		63,000	63,000
A01228 Orderly Allowance		72,000	72,000
A0122M Adhoc Releif Allowance 2016		105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G Ad-hoc Relief Allowance-2018		105,000	105,000
NET TOTAL		1,962,000	1,962,000

884
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
17	1	364,000
TOTAL:	4	1,045,000

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

					E SPENT DURING T R 2019-2020	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICUI E SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
				Rs	Rs	Rs
01 011 0112 011205	GENERAL PUBLIC SE EXECUTIVE & LEGIS FINANCIAL AND FISO TAX MANAGEMENT (	LATIVE O	IRS			
BJ6001	Deputy Commissioner Bajaur					
(01-2019)	Creation of Posts for Office of Commissioner Bajaur	of Deputy				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		_	1,962,000	1,962,000
A011	TOTAL PAY	_	4		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICER	-	4		1,045,000	1,045,000
A01101	Basic Pay Of Officer	_	4		1,045,000	1,045,000
P084	Programmer	(BPS-17)	1		364,000	364,000
A369	Assistant Programmer	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A012	TOTAL ALLOWANCES				917,000	917,000
A012-1	REGULAR ALLOWANCES				917,000	917,000
A01202	House Rent Allowance				227,000	227,000
A01203	Conveyance Allowance				240,000	240,000
A01217	Medical Allowance				63,000	63,000
A01228	Orderly Allowance				72,000	72,000
	Adhoc Releif Allowance				105,000	105,000
A0122Y A0123G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				105,000 105,000	105,000 105,000
A0123G	Au-noc Renei Anowance	-2018				
	f Posts for Office of Deputy ner Bajaur				1,962,000	1,962,000
	ommissioner Bajaur				1,962,000	1,962,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1962000 /-(Recurring) will be required for the purpose during 2019-2020

#### 886 KH21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KH6001 Deputy Commissioner Khyber		1,962,000	1,962,000
(01-2019) Creation of Posts for Office of Deputy Commissioner Khyber		1,962,000	1,962,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,962,000	1,962,000

Head of Department:-

**FUNCTIONAL** 

011205

**SUMMARY** 

EXCISE) (Voted)

**Total** 

TAX MANAGEMENT (CUSTOMS. I TAX.

Charged:

| Voted: | 1,962,000 |
| Grand Total: | 1,962,000 |
| AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 |
NON RECURRING	RECURRING	TOTAL	
Rs	Rs	Rs	Rs
1,962,000	1,962,000		

1,962,000

1,962,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,962,000	1,962,000
A011	TOTAL PAY		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICERS		1,045,000	1,045,000
A01101	Basic Pay Of Officer		1,045,000	1,045,000
A012	TOTAL ALLOWANCES		917,000	917,000
A012-1	TOTAL REGULAR ALLOWANCES		917,000	917,000
A01202	House Rent Allowance		227,000	227,000
A01203	Conveyance Allowance		240,000	240,000
A01217	Medical Allowance		63,000	63,000
A01228	Orderly Allowance		72,000	72,000
A0122M	Adhoc Releif Allowance 2016		105,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G	Ad-hoc Relief Allowance-2018		105,000	105,000
NET TO	DTAL		1,962,000	1,962,000

889
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
17	1	364,000
TOTAL:	4	1,045,000

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

			E SPENT DURING TE R 2019-2020	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0112 FINANCIAL AND FISCAL AFI 011205 TAX MANAGEMENT (CUSTON	FAIRS			
KH6001 Deputy Commissioner Khyber				
(01-2019) Creation of Posts for Office of Deputy Commissioner Khyber				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		_	1,962,000	1,962,000
A011 TOTAL PAY	4		1,045,000	1,045,000
A011-1 TOTAL PAY OF OFFICER	4		1,045,000	1,045,000
A01101 Basic Pay Of Officer	4		1,045,000	1,045,000
P084 Programmer (BPS-17)	1		364,000	364,000
A369 Assistant Programmer (BPS-16)	1		227,000	227,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A012 TOTAL ALLOWANCES			917,000	917,000
A012-1 REGULAR ALLOWANCES			917,000	917,000
A01202 House Rent Allowance			227,000	227,000
A01203 Conveyance Allowance			240,000	240,000
A01217 Medical Allowance			63,000	63,000
A01228 Orderly Allowance			72,000	72,000
A0122M Adhoc Releif Allowance 2016			105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			105,000 105,000	105,000 105,000
Creation of Posts for Office of Deputy Commissioner Khyber			1,962,000	1,962,000
Deputy Commissioner Khyber			1,962,000	1,962,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1962000 /-(Recurring) will be required for the purpose during 2019-2020

#### 891 KM21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KM6001 Deputy Commissioner Kurram		1,962,000	1,962,000	
(01-2019) Creation of Posts for Office of Deputy Commissioner Kurram.		1,962,000	1,962,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,962,000	1,962,000	

Head of Department:-

**FUNCTIONAL** 

011205

**SUMMARY** 

EXCISE) (Voted)

**Total** 

TAX MANAGEMENT (CUSTOMS. I TAX.

Charged:

 Voted:
 1,962,000

 Grand Total:
 1,962,000

 AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

 NON RECURRING
 RECURRING
 TOTAL

 Rs
 Rs
 Rs

 1,962,000
 1,962,000

1,962,000

1,962,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		1,962,000	1,962,000
A011 TOTAL PAY		1,045,000	1,045,000
A011-1 TOTAL PAY OF OFFICERS		1,045,000	1,045,000
A01101 Basic Pay Of Officer		1,045,000	1,045,000
A012 TOTAL ALLOWANCES		917,000	917,000
A012-1 TOTAL REGULAR ALLOWANCES		917,000	917,000
A01202 House Rent Allowance		227,000	227,000
A01203 Conveyance Allowance		240,000	240,000
A01217 Medical Allowance		63,000	63,000
A01228 Orderly Allowance		72,000	72,000
A0122M Adhoc Releif Allowance 2016		105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G Ad-hoc Relief Allowance-2018		105,000	105,000
NET TOTAL		1,962,000	1,962,000

894
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
17	1	364,000
TOTAL:	4	1,045,000

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
				Rs	Rs	Rs
01 011 0112 011205	GENERAL PUBLIC SE EXECUTIVE & LEGIS FINANCIAL AND FISO TAX MANAGEMENT	CAL AFFA	IRS			
KM6001	Deputy Commissioner Kurran	n				
(01-2019)	Creation of Posts for Office Commissioner Kurram.	of Deputy				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		_	1,962,000	1,962,000
A011	TOTAL PAY	_	4		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICER	-	4		1,045,000	1,045,000
A01101	Basic Pay Of Officer	_	4		1,045,000	1,045,000
P084	Programmer	(BPS-17)	1		364,000	364,000
A369	Assistant Programmer	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A012	TOTAL ALLOWANCES				917,000	917,000
A012-1	REGULAR ALLOWANCES				917,000	917,000
A01202	House Rent Allowance				227,000	227,000
A01203	Conveyance Allowance				240,000	240,000
A01217	Medical Allowance				63,000	63,000
A01228	Orderly Allowance				72,000	72,000
	Adhoc Releif Allowance				105,000	105,000
A0122Y A0123G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				105,000 105,000	105,000 105,000
A0123G	Au-noc Renei Anowance				103,000	
	of Posts for Office of Deputy oner Kurram.				1,962,000	1,962,000
	ommissioner Kurram				1,962,000	1,962,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1962000 /-(Recurring) will be required for the purpose during 2019-2020

#### 896 MG21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
MG6001 Deputy Commissioner Mohmand		1,962,000	1,962,000	
(01-2019) Creation of Posts for Office of Deputy Commissioner Mohmand		1,962,000	1,962,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,962,000	1,962,000	

Charged:

Voted: 1,962,000

Grand Total: 1,962,000

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON
RECURRING RECURRING TOTAL

Rs Rs Rs

Head of Department:-

SUMMARY

FUNCTIONAL

011205 TAX MANAGEMENT (CUSTOMS. I TAX.

EXCISE) (Voted)

Total

1,962,000

1,962,000

1,962,000

1,962,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,962,000	1,962,000
A011	TOTAL PAY		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICERS		1,045,000	1,045,000
A01101	Basic Pay Of Officer		1,045,000	1,045,000
A012	TOTAL ALLOWANCES		917,000	917,000
A012-1	TOTAL REGULAR ALLOWANCES		917,000	917,000
A01202	House Rent Allowance		227,000	227,000
A01203	Conveyance Allowance		240,000	240,000
A01217	Medical Allowance		63,000	63,000
A01228	Orderly Allowance		72,000	72,000
A0122M	Adhoc Releif Allowance 2016		105,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G	Ad-hoc Relief Allowance-2018		105,000	105,000
NET TO	DTAL		1,962,000	1,962,000

899
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
17	1	364,000
TOTAL:	4	1,045,000

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

				AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
				Rs	Rs	Rs
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEGI FINANCIAL AND FIS TAX MANAGEMENT	SLATIVE O	IRS			
MG6001	Deputy Commissioner Mohn	nand				
(01-2019)	Creation of Posts for Office Commissioner Mohmand	of Deputy				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED		_	1,962,000	1,962,000
A011	TOTAL PAY	-	4		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICER		4		1,045,000	1,045,000
A01101	Basic Pay Of Officer	-	4		1,045,000	1,045,000
P084	Programmer	(BPS-17)	1		364,000	364,000
A369	Assistant Programmer	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A012	TOTAL ALLOWANCES				917,000	917,000
A012-1	REGULAR ALLOWANCES				917,000	917,000
A01202	House Rent Allowance				227,000	227,000
A01203	Conveyance Allowance				240,000	240,000
A01217	Medical Allowance				63,000	63,000
A01228	Orderly Allowance				72,000	72,000
	Adhoc Releif Allowance				105,000	105,000
A0122Y A0123G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				105,000 105,000	105,000 105,000
	f Posts for Office of Deputy				1,962,000	1,962,000
	ner Mohmand					
Deputy Co	mmissioner Mohmand				1,962,000	1,962,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1962000 /-(Recurring) will be required for the purpose during 2019-2020

#### 901 MW21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
MW6002 Deputy Commissioner North Waziristan		1,962,000	1,962,000	
(01-2019) creation of posts for Deputy Commissioner North Waziristan		1,962,000	1,962,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,962,000	1,962,000	

Head of Department:-

**FUNCTIONAL** 

011205

**SUMMARY** 

EXCISE) (Voted)

**Total** 

TAX MANAGEMENT (CUSTOMS. I TAX.

Charged:

| Voted: | 1,962,000 |
| Grand Total: | 1,962,000 |
| AMOUNT TO BE SPENT DURING THE YEAR 2019-2020 |
| NON RECURRING RECURRING TOTAL |
| Rs Rs Rs Rs |
| 1,962,000 | 1,962,000 |

1,962,000

1,962,000

## AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

		NON RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,962,000	1,962,000
A011	TOTAL PAY		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICERS		1,045,000	1,045,000
A01101	Basic Pay Of Officer		1,045,000	1,045,000
A012	TOTAL ALLOWANCES		917,000	917,000
A012-1	TOTAL REGULAR ALLOWANCES		917,000	917,000
A01202	House Rent Allowance		227,000	227,000
A01203	Conveyance Allowance		240,000	240,000
A01217	Medical Allowance		63,000	63,000
A01228	Orderly Allowance		72,000	72,000
A0122M	Adhoc Releif Allowance 2016		105,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G	Ad-hoc Relief Allowance-2018		105,000	105,000
NET TO	OTAL		1,962,000	1,962,000

904
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
17	1	364,000
TOTAL:	4	1,045,000

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

				MOUNT TO BE SPENT DURING THE YEAR 2019-2020	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF FINANCIAL AND FISCAL AFFA TAX MANAGEMENT (CUSTOMS	IRS		Rs	Rs
MW6002	Deputy Commissioner North Waziristan				
(01-2019)	creation of posts for Deputy Commissioner Waziristan	North			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,962,000	1,962,000
A011	TOTAL PAY	4		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICER	4		1,045,000	1,045,000
A01101	Basic Pay Of Officer	4	_	1,045,000	1,045,000
P084	Programmer (BPS-17)	1		364,000	364,000
A369	Assistant Programmer (BPS-16)	1		227,000	227,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A012	TOTAL ALLOWANCES			917,000	917,000
A012-1	REGULAR ALLOWANCES			917,000	917,000
A01202	House Rent Allowance			227,000	227,000
A01203	Conveyance Allowance			240,000	240,000
A01217	Medical Allowance			63,000	63,000
A01228	Orderly Allowance			72,000	72,000
	Adhoc Releif Allowance 2016			105,000	105,000
	Ad-hoc Relief Allowance 2017			105,000	105,000
A0123G	Ad-hoc Relief Allowance-2018			105,000	105,000
creation of	f posts for Deputy Commissioner North			1,962,000	1,962,000
Deputy Co	ommissioner North Waziristan			1,962,000	1,962,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1962000 /-(Recurring) will be required for the purpose during 2019-2020

## 906 OI21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
OI6001 Deputy Commissioner Orakzai		1,962,000	1,962,000
(01-2019) Creation of posts for Deputy Commissioner Orakzai		1,962,000	1,962,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,962,000	1,962,000

Charged:

 Voted:
 1,962,000

 Grand Total:
 1,962,000

1,962,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

1,962,000

**SUMMARY** 

FUNCTIONAL

011205 TAX MANAGEMENT (CUSTOMS. I TAX.

EXCISE) (Voted)

Total 1,962,000 1,962,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		1,962,000	1,962,000
A011 TOTAL PAY		1,045,000	1,045,000
A011-1 TOTAL PAY OF OFFICERS		1,045,000	1,045,000
A01101 Basic Pay Of Officer		1,045,000	1,045,000
A012 TOTAL ALLOWANCES		917,000	917,000
A012-1 TOTAL REGULAR ALLOWANCES		917,000	917,000
A01202 House Rent Allowance		227,000	227,000
A01203 Conveyance Allowance		240,000	240,000
A01217 Medical Allowance		63,000	63,000
A01228 Orderly Allowance		72,000	72,000
A0122M Adhoc Releif Allowance 2016		105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G Ad-hoc Relief Allowance-2018		105,000	105,000
NET TOTAL		1,962,000	1,962,000

909
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
17	1	364,000
TOTAL:	4	1,045,000

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

			AMOUNT TO BE SPENT DURING THE YEAR 2019-2020		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0112 FINANCIAL AND FISCAL AFF 011205 TAX MANAGEMENT (CUSTON	FAIRS		Rs	Rs	
OI6001 Deputy Commissioner Orakzai					
(01-2019) Creation of posts for Deputy Commission	ner Orakzai				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			1,962,000	1,962,000	
A011 TOTAL PAY	4		1,045,000	1,045,000	
A011-1 TOTAL PAY OF OFFICER	4		1,045,000	1,045,000	
A01101 Basic Pay Of Officer	4		1,045,000	1,045,000	
P084 Programmer (BPS-17)	1		364,000	364,000	
A369 Assistant Programmer (BPS-16)	1		227,000	227,000	
C082 Computer Operator (BPS-16)	2		454,000	454,000	
A012 TOTAL ALLOWANCES			917,000	917,000	
A012-1 REGULAR ALLOWANCES			917,000	917,000	
A01202 House Rent Allowance			227,000	227,000	
A01203 Conveyance Allowance			240,000	240,000	
A01217 Medical Allowance			63,000	63,000	
A01228 Orderly Allowance			72,000	72,000	
A0122M Adhoc Releif Allowance 2016			105,000	105,000	
A0122Y Ad-hoc Relief Allowance 2017			105,000	105,000	
A0123G Ad-hoc Relief Allowance-2018			105,000	105,000	
Creation of posts for Deputy Commissioner Orakzai	i 		1,962,000	1,962,000	
Deputy Commissioner Orakzai			1,962,000	1,962,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1962000 /-(Recurring) will be required for the purpose during 2019-2020

### 911 TW21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2019-2020			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
TW6001 Deputy Commissioner South Waziristan		1,962,000	1,962,000	
(01-2019) Creation of posts for Deputy Commissioner South Waziristan		1,962,000	1,962,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,962,000	1,962,000	

Charged:

 Voted:
 1,962,000

 Grand Total:
 1,962,000

1,962,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

NON

RECURRING RECURRING TOTAL

Rs Rs

1,962,000

**SUMMARY** 

FUNCTIONAL

011205 TAX MANAGEMENT (CUSTOMS. I TAX.

EXCISE) (Voted)

Total 1,962,000 1,962,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2019-2020

	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.		1,962,000	1,962,000
A011 TOTAL PAY		1,045,000	1,045,000
A011-1 TOTAL PAY OF OFFICERS		1,045,000	1,045,000
A01101 Basic Pay Of Officer		1,045,000	1,045,000
A012 TOTAL ALLOWANCES		917,000	917,000
A012-1 TOTAL REGULAR ALLOWANCES		917,000	917,000
A01202 House Rent Allowance		227,000	227,000
A01203 Conveyance Allowance		240,000	240,000
A01217 Medical Allowance		63,000	63,000
A01228 Orderly Allowance		72,000	72,000
A0122M Adhoc Releif Allowance 2016		105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G Ad-hoc Relief Allowance-2018		105,000	105,000
NET TOTAL		1,962,000	1,962,000

914
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2019-2020

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
17	1	364,000
TOTAL:	4	1,045,000

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

			AMOUNT TO BE SPENT DURING YEAR 2019-2020		ГНЕ ТОТАL
CLASSIFICATION & PARTICULARS		NUMBER OF POSTS	NON RECURRING	RECURRING	
			Rs	Rs	Rs
01 011 0112 011205	GENERAL PUBLIC SER' EXECUTIVE & LEGISLA FINANCIAL AND FISCA TAX MANAGEMENT (C	ATIVE ORGANS,FINAN L AFFAIRS			
TW6001	Deputy Commissioner South Wa	ziristan			
(01-2019)	Creation of posts for Deputy Co Waziristan	ommissioner South			
A01	TOTAL EMPLOYEES RELATE EXPENSES.	CD	_	1,962,000	1,962,000
A011	TOTAL PAY	4		1,045,000	1,045,000
A011-1	TOTAL PAY OF OFFICER	4		1,045,000	1,045,000
A01101	Basic Pay Of Officer	4		1,045,000	1,045,000
P084	Programmer (1	BPS-17) 1		364,000	364,000
A369	Assistant Programmer (1	BPS-16) 1		227,000	227,000
C082	Computer Operator (	BPS-16) 2		454,000	454,000
A012	TOTAL ALLOWANCES			917,000	917,000
A012-1	REGULAR ALLOWANCES			917,000	917,000
A01202	House Rent Allowance			227,000	227,000
A01203	Conveyance Allowance			240,000	240,000
A01217	Medical Allowance			63,000	63,000
A01228	Orderly Allowance			72,000	72,000
	Adhoc Releif Allowance 20			105,000	105,000
A0122Y	Ad-hoc Relief Allowance 2			105,000	105,000
A0123G	Ad-hoc Relief Allowance-20	018 		105,000	105,000
Creation of Waziristan	f posts for Deputy Commissioner	South		1,962,000	1,962,000
Deputy Co	mmissioner South Waziristan			1,962,000	1,962,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1962000 /-(Recurring) will be required for the purpose during 2019-2020