

# 2020-21 SCHEDULE OF NEW EXPENDITURE CURRENT



GOVERNMENT OF KHYBER PAKHTUNKHWA

FINANCE DEPARTMENT

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# SCHEDULE OF NEW EXPENDITURE FOR 2020 – 21 CURRENT

VOL-IV PART-A (FRESH)
(PROVINCIAL & DISTRICT)

GOVERNMENT OF KHYBER PAKHTUNKHWA FINANCE DEPARTMENT

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(i)
DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	-	1	-	-	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2		6		-	8	-	-	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	19	18	-	6	-	-	2	27	-	-	3	30	1	-	-	106
5	PUBLIC HEALTH ENGINEERING	32	-	-		-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-			•	-	-	-	-	-	-	2	1	1		4
	ELEMENTARY AND SECONDARY EDUCATION	28	-		4	2	-	5	32	2	18	17	27	3			138
	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	-	6	26	43	-	-	7	1	-	-	-	107
	TOTAL	92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

# GENERAL ABSTRACT OF BUDGET ESTIMATES CURRENT EXPENDITURE (PROVINCIAL+DISTRICT) SNE FRESH 2020-21

	ONL INCOME DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DEL CONTRACTION DE LA										
		PR	OVINCIAL		DISTRICT		Total				
S.NO.	DEPARTMENT	POSTS	BUDGET ESTIMATES	POSTS	BUDGET ESTIMATES	POSTS	BUDGET ESTIMATES				
1	GENERAL ADMINISTRATION	20	8,361,000	-	-	20	8,361,000				
2	HOME DEPARTMENT	36	13,000,000	-	-	36	13,000,000				
3	POLICE	1	3,053,000	-	-	1	3,053,000				
4	ELEMENTARY AND SECONDARY EDUCATION	ı	ı	138	55,216,000	138	55,216,000				
5	HEALTH	16	3,718,000	90	63,239,000	106	66,957,000				
6	PUBLIC HEALTH ENGINEERING	74	42,725,000	-	-	74	42,725,000				
7	ENERGY AND POWER DEPARTMENT	4	5,878,000	-	-	4	5,878,000				
8	RELIEF REHABILITATION AND SETTLEMENT	107	39,660,000	-	-	107	39,660,000				
	GRAND TOTAL	258	116,395,000	228	118,455,000	486	234,850,000				

(iii)
DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-08	BPS-11	BPS-12	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	1	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	8	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	•	-	-		1	1
4	HEALTH	4	-	-	3	-	2	-	3	3	1			16
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-		26	10	5	1	74
6	ENERGY & POWER	-	•	-	-	•		1	1	2	1	1	-	4
7	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	6	26	43	7	1	-	-	-	107
	TOTAL	49	3	1	34	6	36	44	25	33	16	7	4	258

# GENERAL ABSTRACT OF BUDGET ESTIMATES CURRENT EXPENDITURE (PROVINCIAL) SNE FRESH 2020-21

		PRO	VINCIAL
S.NO.	DEPARTMENT	POSTS	BUDGET
			ESTIMATES
1	GENERAL ADMINISTRATION	20	8,361,000
2	HOME DEPARTMENT	36	13,000,000
3	POLICE	1	3,053,000
4	HEALTH	16	3,718,000
5	PUBLIC HEALTH ENGINEERING	74	42,725,000
6	ENERGY AND POWER	4	5,878,000
7	RELIEF REHABILITATION AND SETTLEMENT	107	39,660,000
	TOTAL	258	116,395,000

# GENERAL ABSTRACT OF BUDGET ESTIMATES CURRENT EXPENDITURE (DISTRICTS) SNE FRESH 2020-21

District	Department Department	Posts	BE 2019-20
ABBOTTABAD	ELEMENTARY AND SECONDARY EDUCATION	17	9,048,000
Total		17	9,048,000
DANINI	HEALTH	36	9,949,000
BANNU	ELEMENTARY AND SECONDARY EDUCATION	16	6,002,000
Total		52	15,951,000
CHARCADDA	HEALTH	18	15,657,000
CHARSADDA	ELEMENTARY AND SECONDARY EDUCATION	15	3,915,000
Total		33	19,572,000
CHITRAL	ELEMENTARY AND SECONDARY EDUCATION	17	9,048,000
Total		17	9,048,000
DIR LOWER	ELEMENTARY AND SECONDARY EDUCATION	1	773,000
Total		1	773,000
HARIPUR	ELEMENTARY AND SECONDARY EDUCATION	8	2,852,000
Total		8	2,852,000
KARAK	ELEMENTARY AND SECONDARY EDUCATION	10	4,136,000
Total		10	4,136,000
KOHAT	ELEMENTARY AND SECONDARY EDUCATION	7	1,187,000
Total		7	1,187,000
MALAKAND	ELEMENTARY AND SECONDARY EDUCATION	13	3,843,000
Total		13	3,843,000
PESHAWAR	ELEMENTARY AND SECONDARY EDUCATION	11	7,223,000
Total		11	7,223,000
SHANGLA	ELEMENTARY AND SECONDARY EDUCATION	16	6,002,000
Total		16	6,002,000
SWABI	ELEMENTARY AND SECONDARY EDUCATION	7	1,187,000
Total		7	1,187,000
SWAT	HEALTH	36	37,633,000
Total		36	37,633,000
	Grand Total	228	118,455,000

(vi)
DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	HEALTH	15	18	3	1	-	27		-		27		90
11 2	ELEMENTARY AND SECONDARY EDUCATION	28	•	4	2	5	32	2	18	17	27	3	138
	TOTAL	43	18	7	2	5	59	2	18	17	54	3	228

1 NC21002 (002) GENERAL ADMINISTRATION

		AMOUNT TO BE YEAR 2020	SPENT DURING TH 0-2021	E
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU4157	Special Judge (Anti-Corruption) Bannu		819,000	819,000
(01)	Creation of posts for Special Judge (Anti-Corruption)		819,000	819,000
PR4015	Provincial Inspection Team		1,828,000	1,828,000
(01)	Creation of post for provincial Inspection Team		1,828,000	1,828,000
PR4017	Establishment and Admn: Department		1,150,000	1,150,000
(01)	Creation of posts in Establishment and Administration Department		1,150,000	1,150,000
PR4019	Estate Office Administration Departement		911,000	911,000
(01)	Creation of Posts for Civil Officers Mess.		911,000	911,000
PR4025	<b>Public Service Commission</b>		1,569,000	1,569,000
(01)	Creation of posts for Public Service Commission		1,569,000	1,569,000
PR4028	Special Judge (Anti-Corruption)		2,084,000	2,084,000
(01)	Creation of posts for Special Judge (Anti-Corruption)		2,084,000	2,084,000
Total Scl	hemes: 6 Total SNEs:6 GRAND TOTAL:		8,361,000	8,361,000

Charged:

Voted:

8,361,000

**Grand Total:** 

8,361,000

Head	of Department:	-
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# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
011104	ADMINISTRATIVE INSPECTION (Voted)		1,828,000	1,828,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION (Voted)		2,903,000	2,903,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION (Voted)		3,630,000	3,630,000
	Total		8,361,000	8,361,000

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,361,000	8,361,000
A011	TOTAL PAY		5,119,000	5,119,000
A011-1	TOTAL PAY OF OFFICERS		3,337,000	3,337,000
A01101	Basic Pay Of Officer		3,337,000	3,337,000
A011-2	TOTAL PAY OF OTHER STAFF		1,782,000	1,782,000
A01151	Basic Pay Other Staff		1,782,000	1,782,000
A012	TOTAL ALLOWANCES		3,242,000	3,242,000
A012-1	TOTAL REGULAR ALLOWANCES		3,170,000	3,170,000
A01202	House Rent Allowance		462,000	462,000
A01203	Conveyance Allowance		410,000	410,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		268,000	268,000
A01226	Computer Allowance		36,000	36,000
A0122M	Adhoc Releif Allowance 2016		451,000	451,000
A0122Y	Ad-hoc Relief Allowance 2017		513,000	513,000
A0123G	Ad-hoc Relief Allowance-2018		513,000	513,000
A0123P	Ad-hoc Relief Allowance 2019		513,000	513,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		72,000	72,000
A01271	Overtime Allowance		72,000	72,000

	AMOUNT TO BE YEAR 2020	SPENT DURING THE 0-2021	E
	NON		
	RECURRING	RECURRING	TOTAI
	$\mathbf{R}\mathbf{s}$	Rs	Rs
SUMMARY			
OBJECT			
NET TOTAL		8,361,000	8,361,000

5 GENERAL ADMINISTRATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
0.0	_	520.000
03	5	520,000
04	1	150,000
06	4	912,000
12	1	200,000
16	7	1,332,000
18	1	805,000
20	1	1,200,000
TOTAL:	20	5,119,000

#### 011104 ADMINISTRATIVE INSPECTION

				SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011104	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OR EXECUTIVE AND LEGISLATIVE OF ADMINISTRATIVE INSPECTION		Rs IAL	Rs	Rs
PR4015	Provincial Inspection Team				
(01)	Creation of post for provincial Inspection Team	n			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,828,000	1,828,000
A011	TOTAL PAY	1		1,200,000	1,200,000
A011-1	TOTAL PAY OF OFFICER	1		1,200,000	1,200,000
A01101	Basic Pay Of Officer	1		1,200,000	1,200,000
M242	Member (Engineering) (BPS-20)	1		1,200,000	1,200,000
A012	TOTAL ALLOWANCES			628,000	628,000
A012-1	REGULAR ALLOWANCES			628,000	628,000
A01202	House Rent Allowance			126,000	126,000
A01217	Medical Allowance			18,000	18,000
A0122M	Adhoc Releif Allowance 2016			121,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017			121,000	121,000
	Ad-hoc Relief Allowance-2018			121,000	121,000
A0123P	Ad-hoc Relief Allowance 2019			121,000	121,000
Creation of	post for provincial Inspection Team			1,828,000	1,828,000
Provincial I	nspection Team			1,828,000	1,828,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1828000 /-(Recurring) will be required for the purpose during 2020-2021

#### 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

					SPENT DURING THE R 2020-2021	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0151 015101	GENERAL PUBLIC SERV GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT SERV		IERAL ADMIN	Rs ISTRATION	Rs	Rs
PR4017	Establishment and Admn: Depart	tment				
(01)	Creation of posts in Establishment Administration Department	t and				
A01	TOTAL EMPLOYEES RELATE EXPENSES.	D			1,150,000	1,150,000
A011	TOTAL PAY		8		702,000	702,000
A011-1	TOTAL PAY OF OFFICER		<u>5</u>		332,000	332,000
A01101	Basic Pay Of Officer		5		332,000	332,000
C082	Computer Operator (	(BPS-16)	5		332,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF		3		370,000	370,000
A01151	Basic Pay Other Staff		3		370,000	370,000
M240	Montessori Teacher (	(BPS-12)	1		200,000	200,000
A171	Aya	(BPS-03)	2		170,000	170,000
A012	TOTAL ALLOWANCES				448,000	448,000
A012-1	REGULAR ALLOWANCES				448,000	448,000
A01202 A01203 A01207 A01208 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Medical Allowance Adhoc Relief Allowance 201 Ad-hoc Relief Allowance 20 Ad-hoc Relief Allowance 20 Ad-hoc Relief Allowance 20	17 18			58,000 64,000 1,000 1,000 54,000 60,000 70,000 70,000 70,000	58,000 64,000 1,000 1,000 54,000 60,000 70,000 70,000 70,000

#### 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

				SPENT DURING THE R 2020-2021	
CLASS	TIONAL-CUM OBJECT IFICATION & PARTICULARS E 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 ADMIN	ISTRATION		
PR4017	Establishment and Admn: Department				
(01)	Creation of posts in Establishment and				
	Administration Department				
	of posts in Establishment and ration Department			1,150,000	1,150,000
Establishr	ment and Admn: Department			1,150,000	1,150,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1150000 /-(Recurring) will be required for the purpose during 2020-2021

#### 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

					SPENT DURING THE R 2020-2021	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICUI SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0151 015101	GENERAL PUBLIC SE GENERAL SERVICES PERSONNEL SERVICI ESTABLISHMENT SEI	ES	NERAL ADMIN	Rs ISTRATION	Rs	Rs
PR4019	Estate Office Administration I	Departement				
(01)	Creation of Posts for Civil Offi	icers Mess.				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			911,000	911,000
A011	TOTAL PAY		4		500,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		4		500,000	500,000
A01151	Basic Pay Other Staff		4		500,000	500,000
G071	Gym Coach	(BPS-04)	1		150,000	150,000
M010	Mali	(BPS-03)	3		350,000	350,000
A012	TOTAL ALLOWANCES				411,000	411,000
A012-1	REGULAR ALLOWANCES				411,000	411,000
A01202 A01203 A01207 A01208 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	2017 -2018			69,000 80,000 1,000 1,000 70,000 40,000 50,000 50,000 911,000	69,000 80,000 1,000 1,000 70,000 40,000 50,000 50,000 911,000
Estate Offi	ce Administration Departement				911,000	911,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 911000 /-(Recurring) will be required for the purpose during 2020-2021

#### 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

				SPENT DURING THE R 2020-2021	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0151 015101	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT SERVICES GI	ENERAL ADMIN	Rs ISTRATION	Rs	Rs
PR4025	Public Service Commission				
(01)	Creation of posts for Public Service Commis	sion			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,569,000	1,569,000
A011	TOTAL PAY	4		912,000	912,000
A011-2	TOTAL PAY OF OTHER STAFF	4		912,000	912,000
A01151	Basic Pay Other Staff	4		912,000	912,000
D112	Driver (BPS-06)	4		912,000	912,000
A012	TOTAL ALLOWANCES			657,000	657,000
A012-1	REGULAR ALLOWANCES			585,000	585,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P A012-2	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 OTHER ALLOWANCES (EXCLUDING T.A.) Overtime Allowance			74,000 86,000 72,000 80,000 91,000 91,000 72,000	74,000 86,000 72,000 80,000 91,000 91,000 72,000
Creation o	f posts for Public Service Commission			1,569,000	1,569,000
Public Serv	vice Commission			1,569,000	1,569,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1569000 /-(Recurring) will be required for the purpose during 2020-2021

#### 032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

					E SPENT DURING TH AR 2020-2021	E
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULA SCHEME	RS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032108	PUBLIC ORDER AND SA POLICE POLICE ECONOMIC CRIME INV			Rs RRUPTION	Rs	Rs
BU4157	Special Judge (Anti-Corruption) I	Bannu				
(01)	Creation of posts for Special Judg (Anti-Corruption)	ge				
A01	TOTAL EMPLOYEES RELATE EXPENSES.	D			<u>819,000</u>	<u>819,000</u>
A011	TOTAL PAY		1		500,000	500,000
A011-1	TOTAL PAY OF OFFICER		1		500,000	500,000
A01101	Basic Pay Of Officer		1		500,000	500,000
C082	Computer Operator	(BPS-16)	1		500,000	500,000
A012	TOTAL ALLOWANCES				319,000	319,000
A012-1	REGULAR ALLOWANCES				319,000	319,000
A01202 A01203	House Rent Allowance Conveyance Allowance				33,000 60,000	33,000 60,000
A01203 A01217	Medical Allowance				18,000	18,000
A01217	Computer Allowance				18,000	18,000
	Adhoc Releif Allowance 201	.6			40,000	40,000
A0122Y	Ad-hoc Relief Allowance 20				50,000	50,000
A0123G	Ad-hoc Relief Allowance-20	18			50,000	50,000
A0123P	Ad-hoc Relief Allowance 20	19			50,000	50,000
Creation of (Anti-Corre	posts for Special Judge uption)				819,000	819,000
Special Jud	ge (Anti-Corruption) Bannu				819,000	819,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 819000 /-(Recurring) will be required for the purpose during 2020-2021

#### 032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

					SPENT DURING THE R 2020-2021	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICU SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032108	PUBLIC ORDER AND POLICE POLICE ECONOMIC CRIME IN			Rs RUPTION	Rs	Rs
PR4028	Special Judge (Anti-Corruptio	n)				
(01)	Creation of posts for Special J (Anti-Corruption)	udge				
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			2,084,000	2,084,000
A011	TOTAL PAY		2		1,305,000	1,305,000
A011-1	TOTAL PAY OF OFFICER		2		1,305,000	1,305,000
A01101	Basic Pay Of Officer		2		1,305,000	1,305,000
R022	Registrar	(BPS-18)	1		805,000	805,000
C082	Computer Operator	(BPS-16)	1		500,000	500,000
A012	TOTAL ALLOWANCES				<u>779,000</u>	779,000
A012-1	REGULAR ALLOWANCES				779,000	779,000
A01202	House Rent Allowance				102,000	102,000
A01203	Conveyance Allowance				120,000	120,000
A01217	Medical Allowance				36,000	36,000
A01226	Computer Allowance	2016			18,000	18,000
	Adhoc Releif Allowance Adhoc Relief Allowance				110,000 131,000	110,000 131,000
A01221 A0123G					131,000	131,000
A0123P	Ad-hoc Relief Allowance				131,000	131,000
Creation of	f posts for Special Judge				2,084,000	2,084,000
Special Jud	dge (Anti-Corruption)				2,084,000	2,084,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2084000 /-(Recurring) will be required for the purpose during 2020-2021

#### 13 NC21011 (008) HOME DEPARTMENT

SCHEM	E SCHEME NAME	AMOUNT TO BE YEAR 2020 NON	SPENT DURING TH 0-2021	E
NO.		RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR8498	Charities Commission Khyber Pakhtunkhwa	-	13,000,000	13,000,000
(01)	Creation of posts in the office of Charities Commission KP		13,000,000	13,000,000
Total Sch	nemes: 1 Total SNEs:1 GRAND TOTAL:		13,000,000	13,000,000

#### 14 HOME DEPARTMENT

Charged:

Voted:

13,000,000

**Grand Total:** 

13,000,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2020-2021

NON

Rs

RECURRING

RECURRING

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

036101 SECRETARIAT (Voted)

13,000,000

Rs

13,000,000

Total

13,000,000

13,000,000

#### 15 HOME DEPARTMENT

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,000,000	13,000,000
A011	TOTAL PAY		7,159,000	7,159,000
A011-1	TOTAL PAY OF OFFICERS		4,720,000	4,720,000
A01101	Basic Pay Of Officer		4,720,000	4,720,000
A011-2	TOTAL PAY OF OTHER STAFF		2,439,000	2,439,000
A01151	Basic Pay Other Staff		2,439,000	2,439,000
A012	TOTAL ALLOWANCES		5,841,000	5,841,000
A012-1	TOTAL REGULAR ALLOWANCES		5,841,000	5,841,000
A01201	Senior Post Allowance		13,000	13,000
A01202	House Rent Allowance		1,076,000	1,076,000
A01203	Conveyance Allowance		1,425,000	1,425,000
A01207	Washing Allowance		7,000	7,000
A0120D	Integrated Allowance		22,000	22,000
A01217	Medical Allowance		850,000	850,000
A01224	Entertainment Allowance		13,000	13,000
A01226	Computer Allowance		72,000	72,000
A0122M	Adhoc Releif Allowance 2016		666,000	666,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000	500,000
A0123G	Ad-hoc Relief Allowance-2018		400,000	400,000
A0123P	Ad-hoc Relief Allowance 2019		797,000	797,000
NET TO	OTAL		13,000,000	13,000,000

16 HOME DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	692,000
04	2	238,000
06	6	739,000
11	8	770,000
16	8	1,816,000
17	1	364,000
18	3	1,000,000
19	1	711,000
20	1	829,000
TOTAL:	36	7,159,000

# 17 HOME DEPARTMENT

# 036101 SECRETARIAT

				AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 036 0361 036101	PUBLIC ORDER ANI ADMINISTRATION ( ADMINISTRATION SECRETARIAT			Rs	Rs	Rs
PR8498	Charities Commission Khyb	er Pakhtunkhwa				
(01)	Creation of posts in the offic Commission KP	e of Charities				
A01	TOTAL EMPLOYEES REI EXPENSES.	<b>LATED</b>			13,000,000	13,000,000
A011	TOTAL PAY		<u>36</u>		7,159,000	7,159,000
A011-1	TOTAL PAY OF OFFICER		14		4,720,000	4,720,000
A01101	Basic Pay Of Officer		14		4,720,000	4,720,000
C517	Chief Executive Officer	(BPS-20)	1		829,000	829,000
D063	Director	(BPS-19)	1		711,000	711,000
D028	Deputy Director	(BPS-18)	3		1,000,000	1,000,000
P075	Private Secretary	(BPS-17)	1		364,000	364,000
A057	Assistant	(BPS-16)	4		908,000	908,000
C082	Computer Operator	(BPS-16)	4		908,000	908,000
A011-2	TOTAL PAY OF OTHER STAFF		22		2,439,000	2,439,000
A01151	Basic Pay Other Staff		<u>22</u>		2,439,000	2,439,000
J013	Junior Clerk	(BPS-11)	8		770,000	770,000
D112	Driver	(BPS-06)	6		739,000	739,000
D136	Dispatch Rider	(BPS-04)	2		238,000	238,000
N005	Naib Qasid	(BPS-03)	6		692,000	692,000
A012	TOTAL ALLOWANCES				5,841,000	5,841,000
A012-1	REGULAR ALLOWANCES	S			5,841,000	5,841,000
A01201	Senior Post Allowance				13,000	13,000

18 HOME DEPARTMENT

			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 036 0361 036101	PUBLIC ORDER AND SAFETY A ADMINISTRATION OF PUBLIC ADMINISTRATION SECRETARIAT		Rs	Rs	Rs
PR8498	Charities Commission Khyber Pakhtunkhw	a			
(01)	Creation of posts in the office of Charities Commission KP				
A01202	House Rent Allowance			1,076,000	1,076,000
A01203	Conveyance Allowance			1,425,000	1,425,000
A01207	Washing Allowance			7,000	7,000
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance			850,000	850,000
A01224	Entertainment Allowance			13,000	13,000
A01226	Computer Allowance			72,000	72,000
A0122M	Adhoc Releif Allowance 2016			666,000	666,000
	Ad-hoc Relief Allowance 2017			500,000	500,000
	Ad-hoc Relief Allowance-2018			400,000	400,000
A0123P	Ad-hoc Relief Allowance 2019			797,000	797,000
Creation of	f posts in the office of Charities on KP			13,000,000	13,000,000
Charities (	Commission Khyber Pakhtunkhwa			13,000,000	13,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13000000 / -(Recurring) will be required for the purpose during 2020-2021

#### 19 NC21014 (010) POLICE

	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PR4092 Police Tele Communication	-	3,053,000	3,053,000
(01) Creation of posts for Police Tele Communication		3,053,000	3,053,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		3,053,000	3,053,000

#### 20 POLICE

		3,053,000	
	Grand Total:		3,053,000
Head of Department:-	YEAR 2020-2021		G THE
	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
SUMMARY FUNCTIONAL			
032102 PROVINCIAL POLICE (Voted)		3,053,000	3,053,000
Total		3,053,000	3,053,000

21 POLICE

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,053,000	3,053,000
A011	TOTAL PAY		829,000	829,000
A011-1	TOTAL PAY OF OFFICERS		829,000	829,000
A01101	Basic Pay Of Officer		829,000	829,000
A012	TOTAL ALLOWANCES		2,224,000	2,224,000
A012-1	TOTAL REGULAR ALLOWANCES		2,210,000	2,210,000
A01201	Senior Post Allowance		13,000	13,000
A01202	House Rent Allowance		126,000	126,000
A01203	Conveyance Allowance		60,000	60,000
A0120Q	Fixed Daily Allowance		130,000	130,000
A01210	Risk Allowance		280,000	280,000
A01217	Medical Allowance		74,000	74,000
A01224	Entertainment Allowance		7,000	7,000
A0122M	Adhoc Releif Allowance 2016		69,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017		83,000	83,000
A0123G	Ad-hoc Relief Allowance-2018		83,000	83,000
A0123L	Scheduled Post Allowance for Police Officers		1,244,000	1,244,000
A0123P	Ad-hoc Relief Allowance 2019		41,000	41,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		14,000	14,000
A01276	Outfit allowance		14,000	14,000

22 POLICE

	AMOUNT TO BE YEAR 2020	SPENT DURING THE 0-2021	E
	NON		
	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
SUMMARY			
OBJECT			
NET TOTAL		3,053,000	3,053,000

23 POLICE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
20	1	829,000
TOTAL:	1	829,000

#### 24 POLICE

#### 032102 PROVINCIAL POLICE

032102 P	PROVINCIAL POLICE				
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		MIMDED	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY A POLICE POLICE PROVINCIAL POLICE	FFAIRS	Rs	Rs	Rs
PR4092	Police Tele Communication				
(01)	Creation of posts for Police Tele Communica	ntion			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,053,000	3,053,000
A011	TOTAL PAY	1		829,000	829,000
A011-1	TOTAL PAY OF OFFICER	1		829,000	829,000
A01101	Basic Pay Of Officer	1		829,000	829,000
D047	Deputy Inspector (BPS-20) General Of Police	1		829,000	829,000
A012	TOTAL ALLOWANCES			2,224,000	2,224,000
A012-1	REGULAR ALLOWANCES			2,210,000	2,210,000
A01201 A01202 A01203 A0120Q A01210	Senior Post Allowance House Rent Allowance Conveyance Allowance Fixed Daily Allowance Risk Allowance			13,000 126,000 60,000 130,000 	13,000 126,000 60,000 130,000 280,000
001 A01217 A01224 A0122M A0122Y A0123G A0123L	Risk Allowance Medical Allowance Entertainment Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Scheduled Post Allowance for			280,000 74,000 7,000 69,000 83,000 83,000 1,244,000	280,000 74,000 7,000 69,000 83,000 83,000 1,244,000
A0123P A012-2	Police Officers Ad-hoc Relief Allowance 2019 OTHER ALLOWANCES (EXCLUDING T.A.)			41,000 <b>14,000</b>	41,000 <b>14,000</b>
A01276	Outfit allowance			14,000	14,000

#### 25 POLICE

#### 032102 PROVINCIAL POLICE AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **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 PR4092 **Police Tele Communication** (01)**Creation of posts for Police Tele Communication** 3,053,000 3,053,000 **Creation of posts for Police Tele Communication**

3,053,000

3,053,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3053000 /-(Recurring) will be required for the purpose during 2020-2021

**Police Tele Communication** 

26 NC21017 (013) HEALTH

SCHEME SCHEME NAME		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		
NO.	E SCHEME NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR4328	Services Hospital Peshawar (Category-C)		566,000	566,000
(01)	Creation of Posts for Services Hospital Peshawar		566,000	566,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	-	3,152,000	3,152,000
(01)	Creation of Posts for Directorate General Drug Control and Pharmacy Services, Khyber Pakht:		3,152,000	3,152,000
Total Sc	hemes: 2 Total SNEs:2 GRAND TOTAL:		3,718,000	3,718,000

#### 27 HEALTH

Charged: **Voted:** 3,718,000 **Grand Total:** 3,718,000 **Head of Department:-**AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 073101 GENERAL HOSPITAL SERVICES 566,000 566,000 (Voted) 076101 ADMINISTRATION (Voted) 3,152,000 3,152,000 **Total** 3,718,000 3,718,000

28 HEALTH

#### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.718.000 3,718,000 A011 3.070.000 3.070.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 2.100.000 2.100.000 A01101 Basic Pay Of Officer 2,100,000 2,100,000 A011-2 TOTAL PAY OF OTHER STAFF 970,000 970,000 A01151 Basic Pay Other Staff 970,000 970,000 A012 648,000 TOTAL ALLOWANCES 648,000 A012-1 648,000 648,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 160,000 160,000 A01203 Conveyance Allowance 150,000 150,000 A01207 Washing Allowance 1,000 1,000 A01208 Dress Allowance 1,000 1,000 A01217 Medical Allowance 86,000 86,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 20,000 20,000 A0122M Adhoc Releif Allowance 2016 30,000 30,000 A0122Y Ad-hoc Relief Allowance 2017 60,000 60,000 A0123G Ad-hoc Relief Allowance-2018 60,000 60,000 A0123P Ad-hoc Relief Allowance 2019 60,000 60,000

3,718,000

3,718,000

**NET TOTAL** 

29 HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
		250.000
03	4	370,000
06	3	300,000
11	2	300,000
16	3	300,000
17	3	1,200,000
18	1	600,000
TOTAL:	16	3,070,000

30 HEALTH

#### 073101 GENERAL HOSPITAL SERVICES

						SPENT DURING THE R 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICES GENERAL HOSPITAL SERVICES		Rs	Rs	Rs		
PR4328	Services Hospital Peshawar (Category-C)						
(01)	Creation of Posts for Services Hospital Peshawa	nr					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			566,000	566,000		
A011	TOTAL PAY	3		300,000	300,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		300,000	300,000		
A01151	Basic Pay Other Staff	3		300,000	300,000		
D112	Driver (BPS-06)	3		300,000	300,000		
A012	TOTAL ALLOWANCES			266,000	266,000		
A012-1	REGULAR ALLOWANCES			266,000	266,000		
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			60,000 50,000 36,000 30,000 30,000 30,000 30,000	60,000 50,000 36,000 30,000 30,000 30,000 30,000		
	Posts for Services Hospital Peshawar			566,000	566,000		
	ospital Peshawar (Category-C)			566,000	566,000		

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 566000 /-(Recurring) will be required for the purpose during 2020-2021

31 HEALTH

#### 076101 ADMINISTRATION

					SPENT DURING THE R 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
07 076 0761 076101	HEALTH HEALTH ADMINIST ADMINISTRATION ADMINISTRATION	TRATION		Rs	Rs	Rs
PR8087	Directorate General Drug C Services, Khyber Pakht:	ontrol and Pharma	acy			
(01)	Creation of Posts for Direct Control and Pharmacy Serv					
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			3,152,000	3,152,000
A011	TOTAL PAY		13		2,770,000	2,770,000
A011-1	TOTAL PAY OF OFFICER	t	7		2,100,000	2,100,000
A01101	Basic Pay Of Officer		7		2,100,000	2,100,000
A007	Accounts Officer	(BPS-18)	1		600,000	600,000
A079	Assistant Director	(BPS-17)	3		1,200,000	1,200,000
A057	Assistant	(BPS-16)	3		300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>		670,000	670,000
A01151	Basic Pay Other Staff		<u>6</u>		670,000	670,000
J013	Junior Clerk	(BPS-11)	2		300,000	300,000
C057	Chowkidar	(BPS-03)	2		185,000	185,000
S162	Sweeper	(BPS-03)	2		185,000	185,000
A012	TOTAL ALLOWANCES				382,000	382,000
A012-1	REGULAR ALLOWANCE	$\mathbf{s}$			382,000	382,000
A01202	House Rent Allowance				100,000	100,000
A01203	Conveyance Allowance				100,000	100,000
A01207	Washing Allowance				1,000	1,000
A01208 A01217	Dress Allowance Medical Allowance				1,000 50,000	1,000 50,000
A01217 A0121T	Adhoc Relief Allowance	e 2013			20,000	20,000
A0122C	Adhoc Relief Allowance				20,000	20,000

32 HEALTH

#### 076101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **07 HEALTH** 076 HEALTH ADMINISTRATION 0761 **ADMINISTRATION** 076101 **ADMINISTRATION** PR8087 **Directorate General Drug Control and Pharmacy** Services, Khyber Pakht: (01)Creation of Posts for Directorate General Drug Control and Pharmacy Services, Khyber Pakht: A0122Y Ad-hoc Relief Allowance 2017 30,000 30,000 A0123G Ad-hoc Relief Allowance-2018 30,000 30,000 A0123P Ad-hoc Relief Allowance 2019 30,000 30,000 Creation of Posts for Directorate General Drug 3,152,000 3,152,000 Control and Pharmacy Services, Khyber Pakht: 3,152,000 **Directorate General Drug Control and Pharmacy** 3,152,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3152000 /-(Recurring) will be required for the purpose during 2020-2021

Services, Khyber Pakht:

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BD7018	<b>Executive Engineer PHE Division Buner</b>		157,000	157,000
(01)	Creation of Posts for Executive Engineer PHE Division Buner		157,000	157,000
CA7020	Executive Engineer PHE Division Charsadda		343,000	343,000
(01)	Creation of Posts for Executive Engineer PHE Division Charsadda		343,000	343,000
CL7022	<b>Executive Engineer PHE Division Chitral.</b>		182,000	182,000
(01)	Creation of Posts for Executive Engineer PHE Division Chitral.		182,000	182,000
DA7021	Executive Engineer PHE Division Dir Lowe	-	1,267,000	1,267,000
(01)	Creation of Posts for Executive Engineer PHE Division Dir Lowe		1,267,000	1,267,000
DI7022	Executive Engineer PHE Division D.I.Khan		157,000	157,000
(01)	Creation of Posts for Executive Engineer PHE Division D.I.Khan		157,000	157,000
KD7016	Executive Engineer PHE Division Kohistan Upper		330,000	330,000
(01)	Creation of Posts for Executive Engineer PHE Division Kohistan Upper		330,000	330,000
KD7017	Executive Engineer PHE Division Kohistan Lower		965,000	965,000
(01)	Creation of Posts for Executive Engineer PHE Division Kohistan Lower		965,000	965,000
KK7019	Executive Engineer PHE Division Karak	-	1,195,000	1,195,000

AMOUNT TO BE SPENT DURING TH	ΙE
VEAR 2020-2021	

			YEAR 2020-2021	
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01)	Creation of Posts for Executive Engineer PHE Division Karak		1,195,000	1,195,000
KT7021	Executive Engineer PHE Division Kohat		318,000	318,000
(01)	Creation of Posts for Executive Engineer PHE Division Kohat		318,000	318,000
MA7021	Executive Engineer PHE Division Mansehra		570,000	570,000
(01)	Creation of Posts for Executive Engineer PHE Division Mansehra		570,000	570,000
MD7021	Executive Engineer PHE Division Malakand		570,000	570,000
(01)	Creation of Posts for Executive Engineer PHE Division Malakand		570,000	570,000
MR7023	Executive Engineer PHE Division Mardan		157,000	157,000
(01)	Creation of Posts for Executive Engineer PHE Division Mardan		157,000	157,000
PR5417	Secretary Public Health Engineering		3,019,000	3,019,000
(01)	Creation of Posts for Secretary Public Health Engineering		3,019,000	3,019,000
PR5418	Chief Engineer (North) Public Health Engineering		1,940,000	1,940,000
(01)	Creation of Posts for Chief Engineer (North) Public Health Engineering		1,940,000	1,940,000
SU7021	<b>Executive Engineer PHE Division</b> <b>Swabi</b>		318,000	318,000
(01)	Creation of Posts for Executive Engineer PHE Division Swabi		318,000	318,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **SCHEME** SCHEME NAME NON RECURRING NO. RECURRING **TOTAL** Rs Rs Rs **SW7022** Executive Engineer PHE Division 1,104,000 1,104,000 **Swat** (01)Creation of Posts for Executive 1,104,000 1,104,000 Engineer PHE Division Swat CU4015 Executive Engineer PHE Division 3,122,000 3.122.000 **Chitral Upper** (01)Creation of Posts for Executive 3,122,000 3,122,000 Engineer PHE Division Chitral Upper KK4286 XEN Karak-II PHE 2.768,000 2.768.000 Creation of Posts for XEN (01)2,768,000 2,768,000 Karak-II PHE KT4486 XEN Shakardara Rahman Abad Kohat 2.798.000 2.798.000 **BWS** (01)Creation of Posts for XEN 2,798,000 2,798,000 Shakardara Rahman Abad Kohat BWS MA4393 SE (Manshera) PHE 2.401.000 2.401.000 (01)Creation of Posts for 2,401,000 2,401,000 Superintending Engineer PHE Circle Mansehra MA4394 XEN Mansehra (BWS) PHE 2.768.000 2.768.000 (01)Creation of Posts for XEN 2,768,000 2,768,000 Mansehra (BWS) PHE PR8480 **Chief Engineer (Center) PHE** 9.138.000 9.138.000 (01)Creation of Posts for Chief 9,138,000 9,138,000 Engineer (Center) PHE PR8481 Director (Project/Lab) Peshawar 4,050,000 4,050,000 (01)Creation of Posts for Director 4,050,000 4,050,000

3.088.000

3.088.000

(Project/Lab) Peshawar

PR8482 XEN Peshawar-II PHE

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
SCHE NO.	ME SCHEME NAME	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
(01)	Creation of Posts for XEN Peshawar-II PHE		3,088,000	3,088,000	
Total S	Schemes: 24 Total SNEs:24 GRAND TOTAL:		42,725,000	42,725,000	

Charged:

Voted: 42,725,000

**Grand Total:** 

42,725,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2020-2021

NON

RECURRING RECURRING TO

Rs

Rs

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

063101 ADMINISTRATION (Voted)

42,725,000

42,725,000

Total

42,725,000

42,725,000

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		39,047,000	39,047,000
A011	TOTAL PAY		18,152,000	18,152,000
A011-1	TOTAL PAY OF OFFICERS		14,994,000	14,994,000
A01101	Basic Pay Of Officer		14,994,000	14,994,000
A011-2	TOTAL PAY OF OTHER STAFF		3,158,000	3,158,000
A01151	Basic Pay Other Staff		3,158,000	3,158,000
A012	TOTAL ALLOWANCES		20,895,000	20,895,000
A012-1	TOTAL REGULAR ALLOWANCES		20,883,000	20,883,000
A01202	House Rent Allowance		1,594,000	1,594,000
A01203	Conveyance Allowance		771,000	771,000
A01217	Medical Allowance		648,000	648,000
A0121Q	Audit and Accounts Allowance		295,000	295,000
A0122M	Adhoc Releif Allowance 2016		1,821,000	1,821,000
A0122Y	Ad-hoc Relief Allowance 2017		1,823,000	1,823,000
A01233	Unattractive Area Allowance		408,000	408,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		273,000	273,000
A0123G	Ad-hoc Relief Allowance-2018		1,823,000	1,823,000
A0123P	Ad-hoc Relief Allowance 2019		1,833,000	1,833,000
A01264	Technical Allowance		9,594,000	9,594,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		12,000	12,000

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01274	Medical Charges		6,000	6,000
A01278	Leave Salary		6,000	6,000
A03	TOTAL OPERATING EXPENSES		2,694,000	2,694,000
A032	TOTAL COMMUNICATIONS		264,000	264,000
A03201	Postage and Telegraph		24,000	24,000
A03202	Telephone and Trunk Call		240,000	240,000
A033	TOTAL UTILITIES		400,000	400,000
A03303	Electricity		400,000	400,000
A036	TOTAL MOTOR VEHICLES		80,000	80,000
A03603	Registration		80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,240,000	1,240,000
A03805	Travelling Allowance		400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		800,000	800,000
A03808	Conveyance Charges		40,000	40,000
A039	TOTAL GENERAL		<u>710,000</u> _	710,000
A03901	Stationery		400,000	400,000
A03902	Printing and Publication		40,000	40,000
A03907	Advertising & Publicity		190,000	190,000
A03970	Others		80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		8,000	8,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

		NON	, 2021		
		RECURRING	RECURRING	TOTAL	
OBJEC'	SUMMARY	Rs	Rs	Rs	
			8 000	9 000	
A041	TOTAL PENSION		8,000	8,000	
A04114	Superannuation Encashment of L.P.R		8,000	8,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		8,000	8,000	
A052	TOTAL GRANTS-DOMESTIC		8,000	8,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		8,000	8,000	
A09	TOTAL PHYSICAL ASSETS		824,000	824,000	
A092	TOTAL COMPUTER EQUIPMENT		800,000	800,000	
A09201	Hardware		640,000	640,000	
A09203	I.T. Equipment		160,000	160,000	
A095	TOTAL PURCHASE OF TRANSPORT		8,000	8,000	
A09501	Transport		8,000	8,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		8,000	8,000	
A09601	Plant and Machinery		8,000	8,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		8,000	8,000	
A09701	Furniture and fixtures		8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE		144,000	144,000	
A130	TOTAL TRANSPORT		8,000	8,000	
A13001	Transport		8,000	8,000	

#### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON RECURRING **RECURRING TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **SUMMARY OBJECT** A131 TOTAL MACHINERY AND EQUIPMENT 8,000 8,000 A13101 Machinery and Equipment 8,000 8,000 A132 TOTAL FURNITURE AND FIXTURE 8,000 8,000 A13201 Furniture and Fixture 8,000 8,000 A133 120,000 TOTAL BUILDINGS AND STRUCTURE 120,000 A13370 Others 120,000 120,000

42,725,000

42,725,000

**NET TOTAL** 

42
PUBLIC HEALTH ENGINEERING
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	32	3,158,000
17	26	7,680,000
18	10	4,020,000
19	5	2,690,000
20	1	604,000
TOTAL:	74	18,152,000

# AMOUNT TO BE CREAT DITH.

063101 ADMINISTRATION

				SPENT DURING THE R 2020-2021	
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AME WATER SUPPLY WATER SUPPLY ADMINISTRATION	NITIES	Rs	Rs	Rs
BD7018	<b>Executive Engineer PHE Division Buner</b>				
(01)	Creation of Posts for Executive Engineer PHE Division Buner				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			157,000	157,000
A011	TOTAL PAY	1		93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	1		93,000	93,000
A01151	Basic Pay Other Staff	1		93,000	93,000
O054	Operator-cum- (BPS-03) Chowkidar	1		93,000	93,000
A012	TOTAL ALLOWANCES			64,000	64,000
A012-1	REGULAR ALLOWANCES			64,000	64,000
A01202	House Rent Allowance			8,000	8,000
A01203	Conveyance Allowance			11,000	11,000
A01217	Medical Allowance			9,000	9,000
	Adhoc Releif Allowance 2016			9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019			9,000	9,000
Creation of Division Bu	Posts for Executive Engineer PHE ner			157,000	157,000
Executive E	Engineer PHE Division Buner			157,000	157,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 157000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AME WATER SUPPLY WATER SUPPLY ADMINISTRATION	ENITIES	Rs	Rs	Rs
CA7020	<b>Executive Engineer PHE Division Charsadda</b>				
(01)	Creation of Posts for Executive Engineer PHE Division Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			343,000	343,000
A011	TOTAL PAY	1		279,000	279,000
A011-2	TOTAL PAY OF OTHER STAFF	1		279,000	279,000
A01151	Basic Pay Other Staff	1		279,000	279,000
O054	Operator-cum- Chowkidar (BPS-03)	1		279,000	279,000
A012	TOTAL ALLOWANCES			64,000	64,000
A012-1	REGULAR ALLOWANCES			64,000	64,000
A01202	House Rent Allowance			8,000	8,000
A01203	Conveyance Allowance			11,000	11,000
	Medical Allowance			9,000	9,000
	Adhoc Releif Allowance 2016			9,000	9,000
	Ad-hoc Relief Allowance 2017			9,000	9,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019			9,000	9,000
Creation of Division Ch	Posts for Executive Engineer PHE aarsadda			343,000	343,000
Executive E	Engineer PHE Division Charsadda			343,000	343,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 343000 /-(Recurring) will be required for the purpose during 2020-2021

# 063101 ADMINISTRATION

				SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AN WATER SUPPLY WATER SUPPLY ADMINISTRATION	<b>MENITIES</b>	Rs	Rs	Rs
CL7022	Executive Engineer PHE Division Chitral.				
(01)	Creation of Posts for Executive Engineer PHI Division Chitral.	E			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			182,000	182,000
A011	TOTAL PAY	1		93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	1		93,000	93,000
A01151	Basic Pay Other Staff	1		93,000	93,000
V027	Valveman Cum (BPS-03) Chowkidar	1		93,000	93,000
A012	TOTAL ALLOWANCES			<u>89,000</u>	89,000
A012-1	REGULAR ALLOWANCES			89,000	89,000
A01203 A01217 A0122M A0122Y A01233	Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			11,000 9,000 9,000 9,000 33,000	11,000 9,000 9,000 9,000 33,000
001 A0123G A0123P	Unattractive Area Allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			33,000 9,000 9,000	33,000 9,000 9,000
Creation of Division Ch	Posts for Executive Engineer PHE			182,000	182,000
	Engineer PHE Division Chitral.			182,000	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. 182000 /-(Recurring) will be required for the purpose during 2020-2021

#### \_\_\_\_\_

063101 ADMINISTRATION

003101 A	DMINISTRATION					
		AMOUNT TO BE SPENT DUR YEAR 2020-2021				
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMI WATER SUPPLY WATER SUPPLY ADMINISTRATION	UNITY AM	ENITIES	Rs	Rs	Rs
DA7021	<b>Executive Engineer PHE Division</b>	n Dir Lowe				
(01)	Creation of Posts for Executive Division Dir Lowe	Engineer PHE	1			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			1,267,000	1,267,000
A011	TOTAL PAY		4		599,000	599,000
A011-1	TOTAL PAY OF OFFICER		1		320,000	320,000
A01101	Basic Pay Of Officer		1		320,000	320,000
S135	Sub Divisional Officer	(BPS-17)	1		320,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF		3		279,000	279,000
A01151	Basic Pay Other Staff		3		279,000	279,000
O054	Operator-cum- Chowkidar	(BPS-03)	1		93,000	93,000
V027	Valveman Cum Chowkidar	(BPS-03)	2		186,000	186,000
A012	TOTAL ALLOWANCES				668,000	668,000
A012-1	REGULAR ALLOWANCES				668,000	668,000
A01202 A01203 A01217 A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 20 Ad-hoc Relief Allowance 2 Unattractive Area Allowance	017			52,000 43,000 36,000 60,000 60,000 24,000	52,000 43,000 36,000 60,000 24,000
001 A0123G A0123P	Unattractive Area Allowance Ad-hoc Relief Allowance-2 Ad-hoc Relief Allowance 2				24,000 60,000 60,000	24,000 60,000 60,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ HOUSING AND COMMUNITY AMENITIES 06 063 WATER SUPPLY 0631 WATER SUPPLY 063101 **ADMINISTRATION** DA7021 **Executive Engineer PHE Division Dir Lowe** (01)Creation of Posts for Executive Engineer PHE **Division Dir Lowe** Technical Allowance 273,000 273,000 A01264 1,267,000 1,267,000 Creation of Posts for Executive Engineer PHE **Division Dir Lowe** 1,267,000 **Executive Engineer PHE Division Dir Lowe** 1,267,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1267000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF			SPENT DURING THE R 2020-2021	
CLASSII			NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AN WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
DI7022	<b>Executive Engineer PHE Division D.I.Khan</b>				
(01)	Creation of Posts for Executive Engineer PH Division D.I.Khan	E			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			157,000	157,000
A011	TOTAL PAY	1		93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	1		93,000	93,000
A01151	Basic Pay Other Staff	1		93,000	93,000
O054	Operator-cum- (BPS-03) Chowkidar	1		93,000	93,000
A012	TOTAL ALLOWANCES			64,000	64,000
A012-1	REGULAR ALLOWANCES			64,000	64,000
A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			8,000 11,000 9,000 9,000 9,000 9,000 157,000	8,000 11,000 9,000 9,000 9,000 9,000 157,000
Division D.	_				
Executive I	Engineer PHE Division D.I.Khan			157,000	157,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 157000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSI			NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AT WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
KD7016	<b>Executive Engineer PHE Division Kohistan</b>	Upper			
(01)	Creation of Posts for Executive Engineer PF Division Kohistan Upper	ΗE			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			330,000	330,000
A011	TOTAL PAY	2		186,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	2		186,000	186,000
A01151	Basic Pay Other Staff	2		186,000	186,000
V027	Valveman Cum (BPS-03) Chowkidar	2		186,000	186,000
A012	TOTAL ALLOWANCES			144,000	144,000
A012-1	REGULAR ALLOWANCES			144,000	144,000
A01202	House Rent Allowance			17,000	17,000
A01203	Conveyance Allowance			21,000	21,000
A01217	Medical Allowance			18,000	18,000
A0122M	Adhoc Releif Allowance 2016			19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017			19,000	19,000
A01233	Unattractive Area Allowance			12,000	12,000
001	Unattractive Area Allowance			12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			19,000	19,000
A0123P	Ad-hoc Relief Allowance 2019			19,000	19,000
	Posts for Executive Engineer PHE Ohistan Upper			330,000	330,000
Executive I	Engineer PHE Division Kohistan Upper			330,000	330,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 330000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

				SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS 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
KD7017	Executive Engineer PHE Division Kohistan	Lower			
(01)	Creation of Posts for Executive Engineer PH Division Kohistan Lower	Œ			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			965,000	965,000
A011	TOTAL PAY	1		402,000	402,000
A011-1	TOTAL PAY OF OFFICER	1		402,000	402,000
A01101	Basic Pay Of Officer	1		402,000	402,000
E041	Executive Engineer (BPS-18)	1		402,000	402,000
A012	TOTAL ALLOWANCES			563,000	563,000
A012-1	REGULAR ALLOWANCES			563,000	563,000
A01202	House Rent Allowance			35,000	35,000
A01203	Conveyance Allowance			11,000	11,000
A01217	Medical Allowance			9,000	9,000
	Adhoc Releif Allowance 2016			40,000	40,000
A01233	Ad-hoc Relief Allowance 2017 Unattractive Area Allowance			40,000 6,000	40,000 6,000
001	Unattractive Area Allowance			6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	40,000
A0123P	Ad-hoc Relief Allowance 2019			40,000	40,000
A01264	Technical Allowance			342,000	342,000
	Posts for Executive Engineer PHE ohistan Lower			965,000	965,000
Executive E	Engineer PHE Division Kohistan Lower			965,000	965,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 965000 /-(Recurring) will be required for the purpose during 2020-2021

# 063101 ADMINISTRATION

				SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AME WATER SUPPLY WATER SUPPLY ADMINISTRATION	ENITIES	Rs	Rs	Rs
KK7019	Executive Engineer PHE Division Karak				
(01)	Creation of Posts for Executive Engineer PHE Division Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,195,000	1,195,000
A011	TOTAL PAY			<u>742,000</u>	742,000
A011-2	TOTAL PAY OF OTHER STAFF	7		742,000	742,000
A01151	Basic Pay Other Staff	7		742,000	742,000
O054	Operator-cum- Chowkidar (BPS-03)	7		742,000	742,000
A012	TOTAL ALLOWANCES			453,000	453,000
A012-1	REGULAR ALLOWANCES			453,000	453,000
A01202	House Rent Allowance			59,000	59,000
A01203	Conveyance Allowance			75,000	75,000
A01217	Medical Allowance			63,000	63,000
	Adhoc Releif Allowance 2016			64,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			64,000	64,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			64,000 64,000	64,000 64,000
Creation of Division Ka	Posts for Executive Engineer PHE			1,195,000	1,195,000
Executive E	Engineer PHE Division Karak			1,195,000	1,195,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1195000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSI			NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AN WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
KT7021	Executive Engineer PHE Division Kohat				
(01)	Creation of Posts for Executive Engineer PH Division Kohat	E			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			318,000	318,000
A011	TOTAL PAY	2		<u> 186,000</u>	186,000
A011-2	TOTAL PAY OF OTHER STAFF	2		186,000	186,000
A01151	Basic Pay Other Staff	2		186,000	186,000
O054	Operator-cum- (BPS-03) Chowkidar	2		186,000	186,000
A012	TOTAL ALLOWANCES			132,000	132,000
A012-1	REGULAR ALLOWANCES			132,000	132,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			17,000 21,000 18,000 19,000 19,000 19,000	17,000 21,000 18,000 19,000 19,000 19,000
Creation of Division Ko	Posts for Executive Engineer PHE			318,000	318,000
Executive I	Engineer PHE Division Kohat			318,000	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. 318000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

			SPENT DURING THE R 2020-2021	
CLASSIFICATION & PARTICULARS	IUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 HOUSING AND COMMUNITY AMENI 063 WATER SUPPLY 0631 WATER SUPPLY 063101 ADMINISTRATION	TIES	Rs	Rs	Rs
MA7021 Executive Engineer PHE Division Mansehra				
(01) Creation of Posts for Executive Engineer PHE Division Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			570,000	570,000
A011 TOTAL PAY	_3		278,000	278,000
A011-2 TOTAL PAY OF OTHER STAFF	_3		278,000	278,000
A01151 Basic Pay Other Staff	_3		278,000	278,000
V027 Valveman Cum (BPS-03) Chowkidar	3		278,000	278,000
A012 TOTAL ALLOWANCES			292,000	292,000
A012-1 REGULAR ALLOWANCES			292,000	292,000
A01202 House Rent Allowance A01203 Conveyance Allowance			25,000 32,000	25,000 32,000
A01217 Medical Allowance			27,000	27,000
A0122M Adhoc Releif Allowance 2016			28,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			28,000	28,000
A01233 Unattractive Area Allowance			96,000	96,000
001 Unattractive Area Allowance			96,000	96,000
A0123G Ad-hoc Relief Allowance-2018			28,000	28,000
A0123P Ad-hoc Relief Allowance 2019			28,000	28,000
Creation of Posts for Executive Engineer PHE Division Mansehra			570,000	570,000
Executive Engineer PHE Division Mansehra			570,000	570,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 570000 /-(Recurring) will be required for the purpose during 2020-2021

# AMOUNT TO BE SPENT DURING TH

063101 ADMINISTRATION

			AMOUNT TO BE SPENT DURING THI YEAR 2020-2021			
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS 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	
MD7021	<b>Executive Engineer PHE Division Malakand</b>					
(01)	Creation of Posts for Executive Engineer PF Division Malakand	IE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			570,000	570,000	
A011	TOTAL PAY	3		278,000	278,000	
A011-2	TOTAL PAY OF OTHER STAFF	3		278,000	278,000	
A01151	Basic Pay Other Staff	3		278,000	278,000	
V027	Valveman Cum (BPS-03) Chowkidar	3		278,000	278,000	
A012	TOTAL ALLOWANCES			292,000	292,000	
A012-1	REGULAR ALLOWANCES			292,000	292,000	
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			25,000 32,000 27,000 28,000 28,000 96,000	25,000 32,000 27,000 28,000 28,000 96,000	
001 A0123G A0123P	Unattractive Area Allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			96,000 28,000 28,000	96,000 28,000 28,000	
Creation of Division M	f Posts for Executive Engineer PHE			570,000	570,000	
	Engineer PHE Division Malakand			570,000	570,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 570000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSII			NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AN WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
MR7023	Executive Engineer PHE Division Mardan				
(01)	Creation of Posts for Executive Engineer PH Division Mardan	E			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			157,000	157,000
A011	TOTAL PAY	1		93,000	93,000
A011-2	TOTAL PAY OF OTHER STAFF	_1		93,000	93,000
A01151	Basic Pay Other Staff	1		93,000	93,000
O054	Operator-cum- (BPS-03) Chowkidar	1		93,000	93,000
A012	TOTAL ALLOWANCES			64,000	64,000
A012-1	REGULAR ALLOWANCES			64,000	64,000
A01202 A01203	House Rent Allowance Conveyance Allowance			8,000 11,000	8,000 11,000
A01217	Medical Allowance			9,000	9,000
	Adhoc Releif Allowance 2016			9,000	9,000
	Ad-hoc Relief Allowance 2017			9,000	9,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			9,000 9,000	9,000 9,000
Creation of Division Ma	Posts for Executive Engineer PHE			157,000	157,000
	Engineer PHE Division Mardan			157,000	157,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 157000 /-(Recurring) will be required for the purpose during 2020-2021

#### PUBLIC HEALTH ENGINEERING 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY 063101 **ADMINISTRATION** PR5417 **Secretary Public Health Engineering** (01)Creation of Posts for Secretary Public Health Engineering A01 TOTAL EMPLOYEES RELATED 3,019,000 3,019,000 EXPENSES. 5 1.444.000 TOTAL PAY 1.444.000 A011 A011-1 TOTAL PAY OF OFFICER 5 1.444.000 1.444.000 1.444.000 1.444.000 Basic Pay Of Officer 5 A01101 D624 **Deputy Director** 1 402,000 402,000 (BPS-18) (M&E) Deputy Director D467 (BPS-18) 1 402,000 402,000 **Technical Assistant Director** A779 2 320,000 320,000 (BPS-17) (M&E) **Assistant Director** A639 1 320,000 320,000 (BPS-17) **Technical** A012 TOTAL ALLOWANCES 1.575.000 1.575.000 1,575,000 1,575,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 149,000 149,000 A01202 A01203 Conveyance Allowance 54,000 54,000 Medical Allowance A01217 45,000 45,000 A0122M Adhoc Releif Allowance 2016 177,000 177,000

177,000

177,000

177,000

619,000

177,000

177,000

177,000

619,000

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

A0123G Ad-hoc Relief Allowance-2018

Technical Allowance

A0122Y

A0123P

A01264

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ HOUSING AND COMMUNITY AMENITIES 06 063 WATER SUPPLY 0631 WATER SUPPLY 063101 **ADMINISTRATION** PR5417 **Secretary Public Health Engineering** (01)Creation of Posts for Secretary Public Health Engineering Creation of Posts for Secretary Public Health 3,019,000 3,019,000 Engineering 3,019,000 3,019,000 **Secretary Public Health Engineering**

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3019000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS			SPENT DURING THE R 2020-2021	E
CLASSIF			NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNI WATER SUPPLY WATER SUPPLY ADMINISTRATION	TY AMENITIES	Rs	Rs	Rs
PR5418	Chief Engineer (North) Public Health	h Engineering			
(01)	Creation of Posts for Chief Engineer Public Health Engineering	(North)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,940,000	1,940,000
A011	TOTAL PAY	2		<u>858,000</u>	<u>858,000</u>
A011-1	TOTAL PAY OF OFFICER	2		<u>858,000</u>	<u>858,000</u>
A01101	Basic Pay Of Officer	2		858,000	858,000
D214	Director Design (BP	PS-19) 1		538,000	538,000
A834	Assistant Technical (BP Officer	PS-17) 1		320,000	320,000
A012	TOTAL ALLOWANCES			1,082,000	1,082,000
A012-1	REGULAR ALLOWANCES			1,082,000	1,082,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016			80,000 21,000 18,000 86,000	80,000 21,000 18,000 86,000
A0122W	Ad-hoc Relief Allowance 2017			86,000	86,000
A0123G	Ad-hoc Relief Allowance-2018			86,000	86,000
A0123P	Ad-hoc Relief Allowance 2019			86,000	86,000
A01264	Technical Allowance			619,000	619,000
	Posts for Chief Engineer (North) th Engineering			1,940,000	1,940,000
	neer (North) Public Health Engineerin	ng		1,940,000	1,940,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1940000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

			AMOUNT TO BE YEA	E	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AMI WATER SUPPLY WATER SUPPLY ADMINISTRATION	ENITIES	Rs	Rs	Rs
SU7021	Executive Engineer PHE Division Swabi				
(01)	Creation of Posts for Executive Engineer PHE Division Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			318,000	318,000
A011	TOTAL PAY	2		186,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	2		186,000	186,000
A01151	Basic Pay Other Staff	2		186,000	186,000
O054	Operator-cum- (BPS-03) Chowkidar	2		186,000	186,000
A012	TOTAL ALLOWANCES			132,000	132,000
A012-1	REGULAR ALLOWANCES			132,000	132,000
A01202	House Rent Allowance			17,000	17,000
A01203	Conveyance Allowance			21,000	21,000
	Medical Allowance			18,000	18,000
	Adhoc Releif Allowance 2016			19,000	19,000
	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			19,000 19,000	19,000 19,000
A0123G A0123P	Ad-hoc Relief Allowance 2019			19,000	19,000
Creation of Division Sw	Posts for Executive Engineer PHE abi			318,000	318,000
Executive E	ingineer PHE Division Swabi			318,000	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. 318000 /-(Recurring) will be required for the purpose during 2020-2021

063101 A	DMINISTRATION				
EUNICTU	ONAL CUM ODJECT	MUMDED	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
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	Rs	Rs	Rs	
SW7022	<b>Executive Engineer PHE Division Swat</b>				
(01)	Creation of Posts for Executive Engineer P Division Swat	HE			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,104,000	1,104,000
A011	TOTAL PAY	3		506,000	506,000
A011-1	TOTAL PAY OF OFFICER	1		320,000	320,000
A01101	Basic Pay Of Officer	1		320,000	320,000
S135	Sub Divisional (BPS-17) Officer	1		320,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF	2		186,000	186,000
A01151	Basic Pay Other Staff	2		186,000	186,000
V027	Valveman Cum (BPS-03) Chowkidar	2		186,000	186,000
A012	TOTAL ALLOWANCES			598,000	598,000
A012-1	REGULAR ALLOWANCES			598,000	598,000
A01202	House Rent Allowance			44,000	44,000
A01203	Conveyance Allowance			32,000	32,000
A01217	Medical Allowance			27,000	27,000
	Adhoc Releif Allowance 2016			51,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			51,000	51,000
A01233	Unattractive Area Allowance			18,000	18,000
001	Unattractive Area Allowance			18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018			51,000	51,000
A0123P	Ad-hoc Relief Allowance 2019 Technical Allowance			51,000 273,000	51,000 273,000
A01264	CDS of the state of the Control of t				

			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
SW7022	<b>Executive Engineer PHE Division Swat</b>				
(01)	Creation of Posts for Executive Engineer Pl	HE			
	Division Swat				
Creation o	f Posts for Executive Engineer PHE			1,104,000	1,104,00
Division Sv	wat				
Executive Engineer PHE Division Swat				1,104,000	1,104,00

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1104000 /-(Recurring) will be required for the purpose during 2020-2021

#### 063101 ADMINISTRATION

063101 A	DMINISTRATION					
EUNICTU	ONAL CUM ODJECT		NUMBER	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		OF POSTS	NON RECURRING	RECURRING	TOTAL	
06 063 0631 063101	HOUSING AND COMMUNITY AMENITIES WATER SUPPLY WATER SUPPLY ADMINISTRATION			Rs	Rs	Rs
CU4015	5 Executive Engineer PHE Division Chitral Upper					
(01)	Creation of Posts for Executive Engineer PHE Division Chitral Upper					
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,661,000	2,661,000
A011	TOTAL PAY		<u>6</u>		1,228,000	1,228,000
A011-1	TOTAL PAY OF OFFICER		3		1,042,000	1,042,000
A01101	Basic Pay Of Officer		3		1,042,000	1,042,000
E041	Executive Engineer	(BPS-18)	1		402,000	402,000
D201	Divisional Accounts Officer	(BPS-17)	1		320,000	320,000
S135	Sub Divisional Officer	(BPS-17)	1		320,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF		3		186,000	186,000
A01151	Basic Pay Other Staff		3		186,000	186,000
V027	Valveman Cum Chowkidar	(BPS-03)	3		186,000	186,000
A012	TOTAL ALLOWANCES				1,433,000	1,433,000
A012-1	REGULAR ALLOWANCES	3			1,433,000	1,433,000
	House Rent Allowance Conveyance Allowance Medical Allowance Audit and Accounts Allo Adhoc Releif Allowance	2016			105,000 54,000 45,000 59,000 121,000	105,000 54,000 45,000 59,000 121,000
A0122Y A01233	Ad-hoc Relief Allowanc Unattractive Area Allow				123,000 51,000	123,000 51,000

				SPENT DURING THE R 2020-2021	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AT WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
CU4015	Executive Engineer PHE Division Chitral U	pper			
001 A0123G A0123P A01264	Creation of Posts for Executive Engineer Ph Division Chitral Upper Unattractive Area Allowance Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Technical Allowance	HE		51,000 123,000 133,000 619,000	51,000 123,000 133,000 619,000
A03	TOTAL OPERATING EXPENSES			333,000	333,000
A032	TOTAL COMMUNICATIONS			33,000	33,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			3,000 30,000	3,000 30,000
A033	TOTAL UTILITIES			50,000	50,000
A03303	Electricity			50,000	50,000
001	Electricity			50,000	50,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			155,000	155,000
A03805	Travelling Allowance			50,000	50,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000 100,000	50,000 100,000
001 A03808	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges	nerator		100,000 5,000	100,000 5,000
001	Conveyance Charges			5,000	5,000

#### PUBLIC HEALTH ENGINEERING 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** CU4015 **Executive Engineer PHE Division Chitral Upper** (01)Creation of Posts for Executive Engineer PHE **Division Chitral Upper** A039 TOTAL GENERAL 85,000 85,000 50.000 50.000 A03901 Stationery 001 Stationery 50,000 50,000 A03902 Printing and Publication 5.000 5.000 001 Printing and publication 5,000 5,000 A03907 Advertising & Publicity 20.000 20.000 Advertising and Publicity 001 20,000 20,000 A03970 Others 10.000 10.000 10,000 001 Others 10,000 TOTAL EMPLOYEES' 1.000 1.000 A04 RETIREMENT BENEFITS 1,000 1,000 A041 TOTAL PENSION A04114 Superannuation Encashment of 1,000 1,000 L.P.R TOTAL GRANTS SUBSIDIES 1.000 1.000 A05 AND WRITE OFF LOANS 1.000 1.000 A052 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of 1,000 G. Serv. who expire

1,000

103.000

1,000

103.000

001

A09

Fin. Assis. to the families of G.Serv. who exp

TOTAL PHYSICAL ASSETS

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** CU4015 **Executive Engineer PHE Division Chitral Upper** (01)Creation of Posts for Executive Engineer PHE **Division Chitral Upper** A092 TOTAL COMPUTER EQUIPMENT 100,000 100,000 80.000 A09201 Hardware 80.000 001 Hardware 80,000 80,000 A09203 I.T. Equipment 20.000 20.000 001 Purchase of 3000 Tablets for ASDEO/School Leader 20,000 20,000 TOTAL PURCHASE OF 1.000 1.000 A095 TRANSPORT A09501 1.000 1.000 Transport 001 Transport 1,000 1,000 1.000 1.000 TOTAL PURCHASE OF PLANT & A096 **MACHINERY** A09601 Plant and Machinery 1.000 1.000 001 Plant and Machinery 1,000 1,000 TOTAL PURCHASE FURNITURE 1.000 1.000 A097 & FIXTURE 1.000 1.000 A09701 Furniture and fixtures 001 Furniture & Fixture 1,000 1,000

23,000

1.000

23,000

1.000

A13

A130

TOTAL REPAIRS AND

TOTAL TRANSPORT

MAINTENANCE

#### 063101 ADMINISTRATION

				E SPENT DURING THE AR 2020-2021	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AMI WATER SUPPLY WATER SUPPLY ADMINISTRATION	ENITIES	Rs	Rs	Rs
CU4015	Executive Engineer PHE Division Chitral Upper	er			
(01)	Creation of Posts for Executive Engineer PHE Division Chitral Upper				
A13001	Transport			1,000	1,000
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			20,000	20,000
A13370	Others			20,000	20,000
001	Others			20,000	20,000
	f Posts for Executive Engineer PHE hitral Upper			3,122,000	3,122,000
Executive 1	Engineer PHE Division Chitral Upper			3,122,000	3,122,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3122000 /-(Recurring) will be required for the purpose during 2020-2021

063101 A	DMINISTRATION					
					SPENT DURING THE R 2020-2021	
CLASSII	CLASSIFICATION & PARTICULARS C		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY AM	ENITIES	Rs	Rs	Rs
KK4286	XEN Karak-II PHE					
(01)	Creation of Posts for XEN Ka	arak-II PHE				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,307,000	2,307,000
A011	TOTAL PAY		3		1,042,000	1,042,000
A011-1	TOTAL PAY OF OFFICER		3		1,042,000	1,042,000
A01101	Basic Pay Of Officer		3		1,042,000	1,042,000
E041	Executive Engineer	(BPS-18)	1		402,000	402,000
D201	Divisional Accounts Officer	(BPS-17)	1		320,000	320,000
S135	Sub Divisional Officer	(BPS-17)	1		320,000	320,000
A012	TOTAL ALLOWANCES				1,265,000	1,265,000
A012-1	REGULAR ALLOWANCES				1,263,000	1,263,000
A01202 A01203 A01217 A0121Q A0122M A0122Y A01233 001 A0123G A0123P A01264 A012-2	House Rent Allowance Conveyance Allowance Medical Allowance Audit and Accounts Allo Adhoc Relief Allowance Ad-hoc Relief Allowance Unattractive Area Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Technical Allowance OTHER ALLOWANCES (EXCLUDING T.A.)	2016 e 2017 ance			88,000 32,000 27,000 59,000 105,000 105,000 18,000 105,000 105,000 105,000 2,000	88,000 32,000 27,000 59,000 105,000 18,000 18,000 105,000 105,000 2,000
A01274	Medical Charges				1,000	1,000

				TO BE SPENT DURING THE YEAR 2020-2021	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS ESCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AT WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
KK4286	XEN Karak-II PHE				
(01)	Creation of Posts for XEN Karak-II PHE				
001 A01278	Medical Charges Leave Salary			1,000 1,000	1,000 1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			333,000	333,000
A032	TOTAL COMMUNICATIONS			33,000	33,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			3,000 30,000	3,000 30,000
A033	TOTAL UTILITIES			50,000	50,000
A03303	Electricity			50,000	50,000
001	Electricity			50,000	50,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			155,000	155,000
A03805	Travelling Allowance			50,000	50,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000 100,000	50,000 100,000
001 A03808	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges	nerator		100,000 5,000	100,000 5,000
001	Conveyance Charges			5,000	5,000

063101 A	ADMINISTRATION				
				BE SPENT DURING THE YEAR 2020-2021	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AND WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
KK4286	XEN Karak-II PHE				
(01)	Creation of Posts for XEN Karak-II PHE				
A039	TOTAL GENERAL			<u>85,000</u>	85,000
A03901	Stationery			50,000	50,000
001 A03902	Stationery Printing and Publication			50,000 5,000	50,000 5,000
001 A03907	Printing and publication Advertising & Publicity			5,000 20,000	5,000 20,000
001 A03970	Advertising and Publicity Others			20,000 10,000	20,000 10,000
001	Others			10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
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			103,000	103,000

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#### PUBLIC HEALTH ENGINEERING 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** XEN Karak-II PHE KK4286 (01)Creation of Posts for XEN Karak-II PHE 100,000 100,000 A092 TOTAL COMPUTER EQUIPMENT A09201 Hardware 80.000 80.000 001 Hardware 80,000 80,000 A09203 I.T. Equipment 20,000 20,000 1,000 1.000 TOTAL PURCHASE OF A095 TRANSPORT A09501 1.000 1.000 Transport 001 1,000 1,000 Transport TOTAL PURCHASE OF PLANT & 1.000 1.000 A096 **MACHINERY** 1.000 1.000 A09601 Plant and Machinery 001 Plant and Machinery 1,000 1,000 TOTAL PURCHASE FURNITURE 1.000 1.000 A097 & FIXTURE A09701 Furniture and fixtures 1.000 1.000 001 Furniture & Fixture 1,000 1,000 23,000 23,000 A13 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL TRANSPORT 1.000 1.000

A13001

001

Transport

Transport

1.000

1,000

1.000

1,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** XEN Karak-II PHE KK4286 (01)Creation of Posts for XEN Karak-II PHE 1,000 1,000 A131 TOTAL MACHINERY AND **EQUIPMENT** 1.000 Machinery and Equipment 1.000 A13101 001 Machinery and Equipment 1,000 1,000 1,000 1,000 TOTAL FURNITURE AND A132 **FIXTURE** A13201 Furniture and Fixture 1,000 1,000 20,000 20,000 A133 TOTAL BUILDINGS AND STRUCTURE 20.000 A13370 20.000 Others 001 Others 20,000 20,000

2,768,000

2,768,000

2,768,000

2,768,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2768000 /-(Recurring) will be required for the purpose during 2020-2021

Creation of Posts for XEN Karak-II PHE

XEN Karak-II PHE

					SPENT DURING THE R 2020-2021	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY AM	ENITIES	Rs	Rs	Rs
KT4486	XEN Shakardara Rahman A	abad Kohat BWS				
(01)	Creation of Posts for XEN S Kohat BWS	hakardara Rahm	an Abad			
A01	TOTAL EMPLOYEES REI EXPENSES.	ATED			2,307,000	2,307,000
A011	TOTAL PAY		3		1,042,000	1,042,000
A011-1	TOTAL PAY OF OFFICER		3		1,042,000	1,042,000
A01101	Basic Pay Of Officer		3		1,042,000	1,042,000
E041	Executive Engineer	(BPS-18)	1		402,000	402,000
D201	Divisional Accounts Officer	(BPS-17)	1		320,000	320,000
S135	Sub Divisional Officer	(BPS-17)	1		320,000	320,000
A012	TOTAL ALLOWANCES				1,265,000	1,265,000
A012-1	REGULAR ALLOWANCES	S			1,263,000	1,263,000
A01202 A01203 A01217 A0121Q A0122M A0122Y A01233	House Rent Allowance Conveyance Allowance Medical Allowance Audit and Accounts Allo Adhoc Releif Allowance Ad-hoc Relief Allowance Unattractive Area Allow	e 2016 e 2017			88,000 32,000 27,000 59,000 105,000 18,000	88,000 32,000 27,000 59,000 105,000 18,000
001 A0123G A0123P A01264 A012-2	Unattractive Area Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Technical Allowance OTHER ALLOWANCES (EXCLUDING T.A.)				18,000 105,000 105,000 619,000 <b>2,000</b>	18,000 105,000 105,000 619,000 <b>2,000</b>

063101 A	ADMINISTRATION				
				SPENT DURING THE R 2020-2021	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS 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
KT4486	XEN Shakardara Rahman Abad Kohat BW	'S			
( <b>01</b> ) A01274	Creation of Posts for XEN Shakardara Rah Kohat BWS Medical Charges	nman Abad		1.000	1.000
001 A01278	Medical Charges Leave Salary			1,000	1,000 1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			363,000	363,000
A032	TOTAL COMMUNICATIONS			33,000	33,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			3,000 30,000	3,000 30,000
A033	TOTAL UTILITIES			50,000	50,000
A03303	Electricity			50,000	50,000
001	Electricity			50,000	50,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			155,000	155,000
A03805	Travelling Allowance			50,000	50,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000 100,000	50,000 100,000
001 A03808	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges	enerator		100,000 5,000	100,000 5,000

063101 A	ADMINISTRATION				
				AMOUNT TO BE SPENT DURING THE YEAR 2020-2021	
	IONAL-CUM OBJECT	NUMBER	NON		
	FICATION & PARTICULARS  SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY A	MENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
KT4486	XEN Shakardara Rahman Abad Kohat BW	VS			
(01)	Creation of Posts for XEN Shakardara Rah	nman Abad			
	Kohat BWS				
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL			115,000	115,000
A03901	Stationery			50,000	50,000
001	Stationery			50,000	50,000
A03902	Printing and Publication			5,000	5,000
001	Printing and publication			5,000	5,000
A03907	Advertising & Publicity			50,000	50,000
001	Advertising and Publicity			50,000	50,000
A03970	Others			10,000	10,000
001	Others			10,000	10,000
A04	TOTAL EMPLOYEES'			1,000	1,000
	RETIREMENT BENEFITS				
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of			1,000	1,000
	L.P.R				
A05	TOTAL GRANTS SUBSIDIES			1,000	1,000
	AND WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000
A05216	Fin. Assis. to the families of			1,000	1,000
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09	TOTAL PHYSICAL ASSETS			103,000	103,000
	Fin. Assis. to the families of G.Serv. who exp				

#### PUBLIC HEALTH ENGINEERING 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** KT4486 XEN Shakardara Rahman Abad Kohat BWS Creation of Posts for XEN Shakardara Rahman Abad (01)**Kohat BWS** A092 TOTAL COMPUTER EQUIPMENT 100,000 100,000 80.000 80.000 A09201 Hardware 001 Hardware 80,000 80,000 A09203 I.T. Equipment 20,000 20,000 1,000 1.000 A095 TOTAL PURCHASE OF TRANSPORT 1,000 A09501 Transport 1,000 001 1,000 1,000 Transport A096 TOTAL PURCHASE OF PLANT & 1,000 1.000 **MACHINERY** 1.000 1.000 Plant and Machinery A09601 001 Plant and Machinery 1,000 1,000 TOTAL PURCHASE FURNITURE 1,000 1,000 A097 & FIXTURE 1.000 A09701 Furniture and fixtures 1.000 001 Furniture & Fixture 1,000 1,000 23,000 23,000 A13 TOTAL REPAIRS AND MAINTENANCE TOTAL TRANSPORT 1,000 1,000 A130

A13001

**Transport** 

1.000

1.000

#### 063101 ADMINISTRATION

003101 A					
				SPENT DURING THE R 2020-2021	
CLASSI	FUNCTIONAL-CUM OBJECT NU CLASSIFICATION & PARTICULARS OF THE SCHEME PO		NON RECURRING	RECURRING	TOTAL
06 063 0631	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY	MENITIES	Rs	Rs	Rs
063101 KT4486	ADMINISTRATION  XEN Shakardara Rahman Abad Kohat BW	'S			
(01)	Creation of Posts for XEN Shakardara Rah Kohat BWS	man Abad			
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			20,000	20,000
A13370	Others			20,000	20,000
001	Others			20,000	20,000
Creation of Kohat BW	f Posts for XEN Shakardara Rahman Abad S			2,798,000	2,798,000
XEN Shaka	ardara Rahman Abad Kohat BWS			2,798,000	2,798,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2798000 /-(Recurring) will be required for the purpose during 2020-2021

					SPENT DURING THE R 2020-2021	
CLASSII	CLASSIFICATION & PARTICULARS OF		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COL WATER SUPPLY WATER SUPPLY ADMINISTRATION		ENITIES	Rs	Rs	Rs
MA4393	SE (Manshera) PHE					
(01)	Creation of Posts for Supe Circle Mansehra	rintending Engineer	РНЕ			
A01	TOTAL EMPLOYEES RI EXPENSES.	ELATED			1,940,000	1,940,000
A011	TOTAL PAY		2		858,000	858,000
A011-1	TOTAL PAY OF OFFICE	CR	2		858,000	858,000
A01101	Basic Pay Of Officer		2		858,000	858,000
S150	Superintending Engineer	(BPS-19)	1		538,000	538,000
S166	Superintendent	(BPS-17)	1		320,000	320,000
A012	TOTAL ALLOWANCES				1,082,000	1,082,000
A012-1	REGULAR ALLOWANC	ES			1,082,000	1,082,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowan Ad-hoc Relief Allowan Ad-hoc Relief Allowan Technical Allowance TOTAL OPERATING EX	ce 2016 nce 2017 nce-2018 nce 2019			80,000 21,000 18,000 86,000 86,000 86,000 619,000 333,000	80,000 21,000 18,000 86,000 86,000 86,000 619,000
A03201	Postage and Telegraph				3,000	3,000
A03202	Telephone and Trunk (				30,000	30,000
A033	TOTAL UTILITIES				50,000	50,000

	ADMINISTRATION				
				SPENT DURING THE R 2020-2021	
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	MENITIES	Rs	Rs	Rs
MA4393	SE (Manshera) PHE				
(01)	Creation of Posts for Superintending Engine Circle Mansehra	eer PHE			
A03303	Electricity			50,000	50,000
001	Electricity			50,000	50,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			155,000	155,000
A03805	Travelling Allowance			50,000	50,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000 100,000	50,000 100,000
001 A03808	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges	enerator		100,000 5,000	100,000 5,000
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL			<u>85,000</u>	85,000
A03901	Stationery			50,000	50,000
001 A03902	Stationery Printing and Publication			50,000 5,000	50,000 5,000
001 A03907	Printing and publication Advertising & Publicity			5,000 20,000	5,000 20,000
001 A03970	Advertising and Publicity Others			20,000 10,000	20,000 10,000
001	Others			10,000	10,000

063101 A	ADMINISTRATION				
				SPENT DURING THE R 2020-2021	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS 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
MA4393	SE (Manshera) PHE				
(01)	Creation of Posts for Superintending Engine Circle Mansehra	eer PHE			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
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			103,000	103,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000
A09201	Hardware			80,000	80,000
001 A09203	Hardware I.T. Equipment			80,000 20,000	80,000 20,000
001	Purchase of 3000 Tablets for ASDEO/School I	Leader		20,000	20,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000
A09501	Transport			1,000	1,000
001	Transport			1,000	1,000

063101 A	ADMINISTRATION				
				SPENT DURING THE R 2020-2021	,
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
MA4393	SE (Manshera) PHE				
(01)	Creation of Posts for Superintending Engine Circle Mansehra	eer PHE			
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			23,000	23,000
A130	TOTAL TRANSPORT			1,000	1,000
A13001	Transport			1,000	1,000
001	Transport			1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101	Machinery and Equipment			1,000	1,000
001	Machinery and Equipment			1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201	Furniture and Fixture			1,000	1,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY 063101 **ADMINISTRATION** MA4393 SE (Manshera) PHE (01)**Creation of Posts for Superintending Engineer PHE** Circle Mansehra A133 TOTAL BUILDINGS AND 20,000 20,000 STRUCTURE 20.000 Others 20.000 A13370 001 Others 20,000 20,000 2,401,000 2,401,000 Creation of Posts for Superintending Engineer PHE Circle Mansehra SE (Manshera) PHE 2,401,000 2,401,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2401000 /-(Recurring) will be required for the purpose during 2020-2021

063101 A	DMINISTRATION					
	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				SPENT DURING THE R 2020-2021	
CLASSII			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY AM	ENITIES	Rs	Rs	Rs
MA4394	XEN Mansehra (BWS) PHE					
(01)	Creation of Posts for XEN Ma	ansehra (BWS) I	PHE			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			2,307,000	2,307,000
A011	TOTAL PAY		3		1,042,000	1,042,000
A011-1	TOTAL PAY OF OFFICER		3		1,042,000	1,042,000
A01101	Basic Pay Of Officer		3		1,042,000	1,042,000
E041	Executive Engineer	(BPS-18)	1		402,000	402,000
D201	Divisional Accounts Officer	(BPS-17)	1		320,000	320,000
S135	Sub Divisional Officer	(BPS-17)	1		320,000	320,000
A012	TOTAL ALLOWANCES				1,265,000	1,265,000
A012-1	REGULAR ALLOWANCES				1,263,000	1,263,000
A01202 A01203 A01217 A0121Q A0122M A0122Y A01233 001 A0123G A0123P A01264 A012-2	House Rent Allowance Conveyance Allowance Medical Allowance Audit and Accounts Allowance Adhoc Releif Allowance Unattractive Area Allowance Adhoc Relief Allowance Adhoc Relief Allowance Adhoc Relief Allowance Adhoc Relief Allowance Technical Allowance OTHER ALLOWANCES (EXCLUDING T.A.)	2016 2017 ince -2018			88,000 32,000 27,000 59,000 105,000 105,000 18,000 105,000 105,000 105,000 2,000	88,000 32,000 27,000 59,000 105,000 18,000 18,000 105,000 105,000 619,000 2,000
A01274	Medical Charges				1,000	1,000

003101 A	ADMINISTRATION				
				SPENT DURING THE R 2020-2021	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS 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
MA4394	XEN Mansehra (BWS) PHE				
(01)	Creation of Posts for XEN Mansehra (BWS	S) PHE			
001 A01278	Medical Charges Leave Salary			1,000 1,000	1,000 1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			333,000	333,000
A032	TOTAL COMMUNICATIONS			33,000	33,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			3,000 30,000	3,000 30,000
A033	TOTAL UTILITIES			50,000	50,000
A03303	Electricity			50,000	50,000
001	Electricity			50,000	50,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			155,000	<u>155,000</u>
A03805	Travelling Allowance			50,000	50,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000 100,000	50,000 100,000
001 A03808	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges	enerator		100,000 5,000	100,000 5,000
001	Conveyance Charges			5,000	5,000

	ADVINISTRATION		AMOUNT TO BE SPENT DURING THE			
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			R 2020-2021  RECURRING	TOTAL	
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs	
MA4394	XEN Mansehra (BWS) PHE					
(01)	Creation of Posts for XEN Mansehra (BWS	S) PHE				
A039	TOTAL GENERAL			<u>85,000</u>	85,000	
A03901	Stationery			50,000	50,000	
001 A03902	Stationery Printing and Publication			50,000 	50,000 5,000	
001 A03907	Printing and publication Advertising & Publicity			5,000 20,000	5,000 20,000	
001 A03970	Advertising and Publicity Others			20,000 10,000	20,000 10,000	
001	Others			10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			1,000	1,000	
A041	TOTAL PENSION			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
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			103,000	103,000	

063101 A	ADMINISTRATION				
			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS ESCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
MA4394	XEN Mansehra (BWS) PHE				
(01)	Creation of Posts for XEN Mansehra (BWS	S) PHE			
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000
A09201	Hardware			80,000	80,000
001 A09203	Hardware I.T. Equipment			80,000 20,000	80,000 20,000
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			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			23,000	23,000
A130	TOTAL TRANSPORT			1,000	1,000
A13001	Transport			1,000	1,000
001	Transport			1,000	1,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** XEN Mansehra (BWS) PHE MA4394 (01)Creation of Posts for XEN Mansehra (BWS) PHE 1,000 1,000 A131 TOTAL MACHINERY AND **EQUIPMENT** 1.000 Machinery and Equipment 1.000 A13101 001 Machinery and Equipment 1,000 1,000 1,000 1,000 TOTAL FURNITURE AND A132 **FIXTURE** A13201 Furniture and Fixture 1,000 1,000 20,000 20,000 A133 TOTAL BUILDINGS AND STRUCTURE A13370 20.000 20.000 Others 001 Others 20,000 20,000

2,768,000

2,768,000

2,768,000

2,768,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2768000 /-(Recurring) will be required for the purpose during 2020-2021

Creation of Posts for XEN Mansehra (BWS) PHE

XEN Mansehra (BWS) PHE

	DMINISTRATION					
				AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSII	NCTIONAL-CUM OBJECT ASSIFICATION & PARTICULARS THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY AM	IENITIES	Rs	Rs	Rs
PR8480	Chief Engineer (Center) PHI	Ε				
(01)	Creation of Posts for Chief H	Engineer (Center)	РНЕ			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			<u>8,697,000</u>	8,697,000
A011	TOTAL PAY		10		3,682,000	3,682,000
A011-1	TOTAL PAY OF OFFICER		10		3,682,000	3,682,000
A01101	Basic Pay Of Officer		10		3,682,000	3,682,000
C040	Chief Engineer	(BPS-20)	1		604,000	604,000
S150	Superintending Engineer	(BPS-19)	1		538,000	538,000
D214	Director Design	(BPS-19)	1		538,000	538,000
T010	Technical Officer	(BPS-18)	1		402,000	402,000
S166	Superintendent	(BPS-17)	1		320,000	320,000
C038	Chief Draftsman	(BPS-17)	1		320,000	320,000
A839	Administrative Officer(B&A)	(BPS-17)	1		320,000	320,000
A834	Assistant Technical Officer	(BPS-17)	1		320,000	320,000
A078	Assistant Design Engineer	(BPS-17)	2		320,000	320,000
A012	TOTAL ALLOWANCES				5,015,000	5,015,000
A012-1	REGULAR ALLOWANCES	\$			5,013,000	5,013,000
A01202 A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance				364,000 107,000 90,000 400,000 400,000	364,000 107,000 90,000 400,000 400,000

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSI			FICATION & PARTICULARS OF		NON RECURRING
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
PR8480	Chief Engineer (Center) PHE				
(01) A0123E A0123G A0123P	Creation of Posts for Chief Engineer (Center Executive Allowance to PCS and PMS Officers (KP) Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019 Technical Allowance	er) PHE		273,000 400,000 400,000 2,570,000	273,000 400,000 400,000
A01264 A012-2	Technical Allowance OTHER ALLOWANCES			2,579,000 <b>2,000</b>	2,579,000 <b>2,000</b>
	(EXCLUDING T.A.)				
A01274	Medical Charges			1,000	1,000
001 A01278	Medical Charges Leave Salary			1,000 1,000	1,000 1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			333,000	333,000
A032	TOTAL COMMUNICATIONS			33,000	33,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			3,000 30,000	3,000 30,000
A033	TOTAL UTILITIES			50,000	50,000
A03303	Electricity			50,000	50,000
001	Electricity			50,000	50,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			155,000	155,000
A03805	Travelling Allowance			50,000	50,000

063101 A	ADMINISTRATION				
				SPENT DURING THE R 2020-2021	
	IONAL-CUM OBJECT	NUMBER			
	FICATION & PARTICULARS ESCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY A	MENITIES			
063	WATER SUPPLY				
0631 063101	WATER SUPPLY ADMINISTRATION				
PR8480	Chief Engineer (Center) PHE				
(01)	Creation of Posts for Chief Engineer (Cente	er) PHE			
001	Travelling Allowance			50,000	50,000
A03807	P.O.L Charges A.planes			100,000	100,000
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	enerator		100,000	100,000
A03808	Conveyance Charges			5,000	5,000
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL			85,000	<u>85,000</u>
A03901	Stationery			50,000	50,000
001	Stationery			50,000	50,000
A03902	Printing and Publication			5,000	5,000
001	Printing and publication			5,000	5,000
A03907	Advertising & Publicity			20,000	20,000
001	Advertising and Publicity			20,000	20.000
A03970	Others			10,000	10,000
001	Others			10,000	10,000
A04	TOTAL EMPLOYEES'			1,000	1,000
A04	RETIREMENT BENEFITS				
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of			1,000	1,000
	L.P.R				
A05	TOTAL GRANTS SUBSIDIES			1,000	1,000
	AND WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000
				,	, <del>-</del>

			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
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	MENITIES	Rs	Rs	Rs	
PR8480	Chief Engineer (Center) PHE					
(01) A05216	Creation of Posts for Chief Engineer (Center Fin. Assis. to the families of G. Serv. who expire	er) PHE		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			103,000	103,000	
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	
A09201	Hardware			80,000	80,000	
001 A09203	Hardware I.T. Equipment			80,000 20,000	80,000 20,000	
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			1,000	1,000	
A09601	Plant and Machinery			1,000	1,000	
001	Plant and Machinery			1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	
A09701	Furniture and fixtures			1,000	1,000	
001	Furniture & Fixture			1,000	1,000	
A13	TOTAL REPAIRS AND			3,000	3,000	

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** PR8480 Chief Engineer (Center) PHE (01)Creation of Posts for Chief Engineer (Center) PHE 1,000 1,000 A130 TOTAL TRANSPORT A13001 1.000 1.000 **Transport** 001 Transport 1,000 1,000 A131 TOTAL MACHINERY AND 1.000 1.000 **EQUIPMENT** A13101 Machinery and Equipment 1.000 1.000 1,000 001 Machinery and Equipment 1,000 TOTAL FURNITURE AND 1.000 1.000 A132 **FIXTURE** A13201 Furniture and Fixture 1,000 1,000 9,138,000 9,138,000 Creation of Posts for Chief Engineer (Center) PHE

9,138,000

9,138,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9138000 /-(Recurring) will be required for the purpose during 2020-2021

Chief Engineer (Center) PHE

063101 A	DMINISTRATION					
					SPENT DURING THE R 2020-2021	2
FUNCTI	ONAL-CUM OBJECT	•	<b>NUMBER</b>			
CLASSI	FICATION & PARTIC	CULARS	OF	NON		
OF THE	SCHEME		POSTS	RECURRING	RECURRING	TOTAL
				Rs	Rs	Rs
06	HOUSING AND COM	MMUNITY AM	IENITIES			
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8481	Director (Project/Lab) Pesh	nawar				
(01)	Creation of Posts for Direc Peshawar	etor (Project/Lab)				
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			3,609,000	3,609,000
A011	TOTAL PAY		4		1,580,000	1,580,000
A011-1	TOTAL PAY OF OFFICE	R	4		1,580,000	1,580,000
A01101	Basic Pay Of Officer		4		1,580,000	1,580,000
D649	Director Labs/Projects	(BPS-19)	1		538,000	538,000
D650	Deputy Director Labs/Projects	(BPS-18)	1		402,000	402,000
A836	Assistant Director (Projects)	(BPS-17)	1		320,000	320,000
A835	Assistant Director (Labs)	(BPS-17)	1		320,000	320,000
A012	TOTAL ALLOWANCES				2,029,000	2,029,000
A012-1	REGULAR ALLOWANCE	ES			2,027,000	2,027,000
A01202	House Rent Allowance				141,000	141,000
A01203	Conveyance Allowance				43,000	43,000
A01217	Medical Allowance				36,000	36,000
A0122M					158,000	158,000
A0122Y	Ad-hoc Relief Allowan				158,000	158,000
A0123G	Ad-hoc Relief Allowan				158,000	158,000
A0123P	Ad-hoc Relief Allowan	ce 2019			158,000	158,000
A01264	Technical Allowance				1,175,000	1,175,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)				2,000	2,000
401077					1.000	1.000
A01274	Medical Charges				1,000	1,000

			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL	
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs	
PR8481	Director (Project/Lab) Peshawar					
(01)	Creation of Posts for Director (Project/Lab) Peshawar	)				
001 A01278	Medical Charges Leave Salary			1,000 1,000	1,000 1,000	
001	Leave Salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			333,000	333,000	
A032	TOTAL COMMUNICATIONS			33,000	33,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			3,000 30,000	3,000 30,000	
A033	TOTAL UTILITIES			50,000	50,000	
A03303	Electricity			50,000	50,000	
001	Electricity			50,000	50,000	
A036	TOTAL MOTOR VEHICLES			10,000	10,000	
A03603	Registration			10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			155,000	155,000	
A03805	Travelling Allowance			50,000	50,000	
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000 100,000	50,000 100,000	
001 A03808	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges	nerator		100,000 5,000	100,000 5,000	
001	Conveyance Charges			5,000	5,000	

#### PUBLIC HEALTH ENGINEERING 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** PR8481 Director (Project/Lab) Peshawar (01)Creation of Posts for Director (Project/Lab) Peshawar A039 TOTAL GENERAL 85,000 85,000 50.000 50.000 A03901 Stationery 001 Stationery 50,000 50,000 A03902 Printing and Publication 5.000 5.000 001 Printing and publication 5,000 5,000 A03907 Advertising & Publicity 20.000 20.000 Advertising and Publicity 001 20,000 20,000 A03970 Others 10.000 10.000 10,000 001 Others 10,000 TOTAL EMPLOYEES' 1.000 1.000 A04 RETIREMENT BENEFITS 1,000 1,000 A041 TOTAL PENSION A04114 Superannuation Encashment of 1,000 1,000 L.P.R TOTAL GRANTS SUBSIDIES 1.000 1.000 A05 AND WRITE OFF LOANS 1.000 1.000 A052 TOTAL GRANTS-DOMESTIC 1,000 A05216 Fin. Assis. to the families of 1,000 G. Serv. who expire

1,000

103.000

1,000

103.000

001

A09

Fin. Assis. to the families of G.Serv. who exp

TOTAL PHYSICAL ASSETS

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY 063101 **ADMINISTRATION** PR8481 Director (Project/Lab) Peshawar (01)Creation of Posts for Director (Project/Lab) Peshawar A092 TOTAL COMPUTER EQUIPMENT 100,000 100,000 80.000 80.000 A09201 Hardware 001 Hardware 80,000 80,000 A09203 I.T. Equipment 20,000 20,000 1,000 1.000 A095 TOTAL PURCHASE OF TRANSPORT 1,000 1,000 A09501 Transport 001 1,000 1,000 Transport 1.000 A096 TOTAL PURCHASE OF PLANT & 1,000 **MACHINERY** 1.000 1.000 Plant and Machinery A09601 001 Plant and Machinery 1,000 1,000 TOTAL PURCHASE FURNITURE 1,000 1,000 A097 & FIXTURE 1.000 1.000 A09701 Furniture and fixtures 1,000 001 Furniture & Fixture 1,000 3,000 3,000 A13 TOTAL REPAIRS AND MAINTENANCE 1.000

1,000

1.000

1.000

TOTAL TRANSPORT

**Transport** 

A130

A13001

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY 063101 **ADMINISTRATION** PR8481 Director (Project/Lab) Peshawar (01)Creation of Posts for Director (Project/Lab) Peshawar 001 Transport 1,000 1,000 TOTAL MACHINERY AND 1.000 1.000 A131 **EQUIPMENT** 1.000 1.000 A13101 Machinery and Equipment 001 1,000 1,000 Machinery and Equipment TOTAL FURNITURE AND 1.000 1.000 A132 **FIXTURE** A13201 Furniture and Fixture 1,000 1,000 4,050,000 4,050,000 Creation of Posts for Director (Project/Lab) Peshawar

4,050,000

4,050,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4050000 /-(Recurring) will be required for the purpose during 2020-2021

Director (Project/Lab) Peshawar

063101 A	DMINISTRATION					
	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				SPENT DURING THE R 2020-2021	
CLASSII			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY AM	ENITIES	Rs	Rs	Rs
PR8482	XEN Peshawar-II PHE					
(01)	Creation of Posts for XEN P	eshawar-II PHE				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,627,000	2,627,000
A011	TOTAL PAY		4		1,362,000	1,362,000
A011-1	TOTAL PAY OF OFFICER		4		1,362,000	1,362,000
A01101	Basic Pay Of Officer		4		1,362,000	1,362,000
E041	Executive Engineer	(BPS-18)	1		402,000	402,000
S135	Sub Divisional Officer	(BPS-17)	2		640,000	640,000
D201	Divisional Accounts Officer	(BPS-17)	1		320,000	320,000
A012	TOTAL ALLOWANCES				1,265,000	1,265,000
A012-1	REGULAR ALLOWANCES	3			1,263,000	1,263,000
A01202 A01203 A01217 A0121Q A0122M A0122Y A01233 001 A0123G A0123P A01264 A012-2	House Rent Allowance Conveyance Allowance Medical Allowance Audit and Accounts Allo Adhoc Releif Allowance Ad-hoc Relief Allowance Unattractive Area Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Technical Allowance OTHER ALLOWANCES (EXCLUDING T.A.)	e 2016 e 2017 ance e-2018			88,000 32,000 27,000 59,000 105,000 105,000 18,000 105,000 105,000 105,000 2,000	88,000 32,000 27,000 59,000 105,000 18,000 18,000 105,000 105,000 619,000 2,000
A01274	Medical Charges				1,000	1,000

063101 A	ADMINISTRATION				
			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE 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
PR8482	XEN Peshawar-II PHE				
(01)	Creation of Posts for XEN Peshawar-II PHI	E			
001 A01278	Medical Charges Leave Salary			1,000 1,000	1,000 1,000
001	Leave Salary			1,000	1,000
A03	TOTAL OPERATING EXPENSES			333,000	333,000
A032	TOTAL COMMUNICATIONS			33,000	33,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call			3,000 30,000	3,000 30,000
A033	TOTAL UTILITIES			50,000	50,000
A03303	Electricity			50,000	50,000
001	Electricity			50,000	50,000
A036	TOTAL MOTOR VEHICLES			10,000	10,000
A03603	Registration			10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			155,000	155,000
A03805	Travelling Allowance			50,000	50,000
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000 100,000	50,000 100,000
001 A03808	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges	nerator		100,000 5,000	100,000 5,000
001	Conveyance Charges			5,000	5,000

#### 99 PUBLIC HEALTH ENGINEERING

### 063101 ADMINISTRATION

063101 A	ADMINISTRATION				
				TO BE SPENT DURING THE YEAR 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE 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
PR8482	XEN Peshawar-II PHE				
(01)	Creation of Posts for XEN Peshawar-II PHI	Ξ			
A039	TOTAL GENERAL			85,000	85,000
A03901	Stationery			50,000	50,000
001 A03902	Stationery Printing and Publication			50,000 5,000	50,000 5,000
001 A03907	Printing and publication Advertising & Publicity			5,000 20,000	5,000 20,000
001 A03970	Advertising and Publicity Others			20,000 10,000	20,000 10,000
001	Others			10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
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			103,000	103,000

#### 100 PUBLIC HEALTH ENGINEERING

#### 063101 ADMINISTRATION

063101 A	ADMINISTRATION				
			AMOUNT TO BE YEA		
CLASSI	FUNCTIONAL-CUM OBJECT NUCLASSIFICATION & PARTICULARS OF THE SCHEME PO		NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY AT WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
PR8482	XEN Peshawar-II PHE				
(01)	Creation of Posts for XEN Peshawar-II PHI	Ε			
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000
A09201	Hardware			80,000	80,000
001 A09203	Hardware I.T. Equipment			80,000 20,000	80,000 20,000
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			1,000	1,000
A09601	Plant and Machinery			1,000	1,000
001	Plant and Machinery			1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000
A09701	Furniture and fixtures			1,000	1,000
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			23,000	23,000
A130	TOTAL TRANSPORT			1,000	1,000
A13001	Transport			1,000	1,000
001	Transport			1,000	1,000

#### 101 PUBLIC HEALTH ENGINEERING

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** XEN Peshawar-II PHE PR8482 (01)Creation of Posts for XEN Peshawar-II PHE 1,000 1,000 A131 TOTAL MACHINERY AND **EQUIPMENT** 1.000 Machinery and Equipment 1.000 A13101 001 Machinery and Equipment 1,000 1,000 1,000 1,000 TOTAL FURNITURE AND A132 **FIXTURE** A13201 Furniture and Fixture 1,000 1,000 20,000 20,000 A133 TOTAL BUILDINGS AND STRUCTURE A13370 20.000 20.000 Others

20,000

3,088,000

3,088,000

20,000

3,088,000

3,088,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3088000 /-(Recurring) will be required for the purpose during 2020-2021

001

Others

XEN Peshawar-II PHE

Creation of Posts for XEN Peshawar-II PHE

### 102 NC21071 (044) ENERGY AND POWER DEPARTMENT

SCHEME SCHEME NAME		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON			
NO.		RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
PR5101 Ene	ergy and Power Department	-	5,878,000	5,878,000	
	ation of post for Energy and ver Department		5,878,000	5,878,000	
Total Scheme	s: 1 Total SNEs:1 GRAND TOTAL:		5,878,000	5,878,000	

#### 103 ENERGY AND POWER DEPARTMENT

**Head of Department:-**

**FUNCTIONAL** 

Total

043701

**SUMMARY** 

ADMINISTRATION (Voted)

Charged:

 Voted:
 5,878,000

 Grand Total:
 5,878,000

 AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

 NON
 RECURRING
 RECURRING
 TOTAL

 Rs
 Rs
 Rs

 5,878,000
 5,878,000

5,878,000

5,878,000

### 104 ENERGY AND POWER DEPARTMENT

## AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY T	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,878,000	5,878,000
A011	TOTAL PAY		3,085,000	3,085,000
A011-1	TOTAL PAY OF OFFICERS		3,085,000	3,085,000
A01101	Basic Pay Of Officer		3,085,000	3,085,000
A012	TOTAL ALLOWANCES		2,793,000	2,793,000
A012-1	TOTAL REGULAR ALLOWANCES		2,793,000	2,793,000
A01202	House Rent Allowance		282,000	282,000
A01203	Conveyance Allowance		250,000	250,000
A0120N	Special allowances @ 30% of basic pay for Secretar		925,000	925,000
A01217	Medical Allowance		72,000	72,000
A0122M	Adhoc Releif Allowance 2016		316,000	316,000
A0122Y	Ad-hoc Relief Allowance 2017		316,000	316,000
A0123G	Ad-hoc Relief Allowance-2018		316,000	316,000
A0123P	Ad-hoc Relief Allowance 2019		316,000	316,000
NET TO	OTAL .		5,878,000	5,878,000

### 105 ENERGY AND POWER DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
17	2	1,280,000
18	1	805,000
19	1	1,000,000
TOTAL:	4	3,085,000

#### 106 ENERGY AND POWER DEPARTMENT

#### 043701 ADMINISTRATION

							SPENT DURING THE R 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL			
04 043 0437 043701	ECONOMIC AFFAIRS FUEL AND ENERGY OTHERS ADMINISTRATION	S		Rs	Rs	Rs		
PR5101	<b>Energy and Power Departme</b>	nt						
(01)	Creation of post for Energy a	nd Power Depart	ment					
A01	TOTAL EMPLOYEES RELEXPENSES.	ATED			5,878,000	5,878,000		
A011	TOTAL PAY		4		3,085,000	3,085,000		
A011-1	TOTAL PAY OF OFFICER		4		3,085,000	3,085,000		
A01101	Basic Pay Of Officer		4		3,085,000	3,085,000		
A018	Additional Secretary	(BPS-19)	1		1,000,000	1,000,000		
D052	Deputy Secretary	(BPS-18)	1		805,000	805,000		
S022	Section Officer	(BPS-17)	2		1,280,000	1,280,000		
A012	TOTAL ALLOWANCES				2,793,000	2,793,000		
A012-1	REGULAR ALLOWANCES				2,793,000	2,793,000		
A01202 A01203 A0120N	House Rent Allowance Conveyance Allowance Special allowances @ 30 basic pay for Secretar	% of			282,000 250,000 925,000	282,000 250,000 925,000		
A01217	Medical Allowance				72,000	72,000		
A0122M					316,000	316,000		
A0122Y					316,000	316,000		
A0123G A0123P	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				316,000 316,000	316,000 316,000		
					5,878,000	5,878,000		
	f post for Energy and Power De	epartment						
Energy and	l Power Department				5,878,000	5,878,000		

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5878000 /-(Recurring) will be required for the purpose during 2020-2021

#### 107 NC21074 (047) RELIEF REHABILITATION AND SETTLEMENT

#### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **SCHEME** SCHEME NAME NON RECURRING RECURRING NO. **TOTAL** Rs Rs Rs CA4326 Rescue 1122 District Charsadda 1,510,000 1,510,000 (01)Creation of Posts for Rescue 1.510,000 1.510.000 1122 District Charsadda **DI4407 Rescue 1122 District Emergency** 1.510.000 1.510.000 Officer D.I.Khan (Reg Act) (01)Creation of Posts for Rescue 1,510,000 1,510,000 1122 District Emergency Officer D.I.Khan MA4392 Rescue 1122 District Mansehra 9.584.000 9.584.000 (01)Creation of Posts for Rescue 9,584,000 9,584,000 1122 District Mansehra MR4726 Rescue 1122 Mardan 5.350.000 5.350.000 (01)Creation of Posts for Rescue 5,350,000 5,350,000 1122 Mardan NR4310 Rescue 1122 District Emergency 1.510.000 1.510.000 Officer Nowshera (Reg Act) (01)Creation of Posts for Rescue 1,510,000 1,510,000 1122 District Emergency Officer Nowshera 2.485.000 2.485.000 PR4977 Rescue 1122 Peshawar (HeadQuarter) (01)Creation of Posts for Rescue 2,485,000 2,485,000 1122 Peshawar (HeadQuarter) 5.963.000 PR4978 **Rescue 1122 District Emergency** 5.963.000 Officer Peshawar (01)Creation of Posts for Rescue 5,963,000 5,963,000 1122 District Emergency Officer Peshawar PR5624 **D.G Provincial Disaster** 1.956.000 1.956.000

**Management Authority (PDMA)** 

### 108 NC21074 (047) RELIEF REHABILITATION AND SETTLEMENT

		AMOUNT TO BE YEAR 2020	E	
NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01)	Creation of Posts for the Office of DG Provincial Management Authority (PDMA)		1,956,000	1,956,000
SU4362	Rescue 1122 District Swabi		1,510,000	1,510,000
(01)	Creation of Posts for Rescue 1122 District Swabi		1,510,000	1,510,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	-	8,282,000	8,282,000
(01)	Creation of Posts for Rescue 1122 District Emergency Officer Swat		8,282,000	8,282,000
Total Sch	nemes: 10 Total SNEs:10 GRAND TOTAL:		39,660,000	39,660,000

Charged:

		Chargeu.		1.057.000	
		Voted:		1,956,000	
		Gran	nd Total:	1,956,000	
Head of	Department:-	AMOUNT TO BE YEAR 202 NON	E		
		RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
FUNCT	SUMMARY IONAL				
107102	REHABILITATION AND RESETTLEMENT (Voted)		37,704,000	37,704,000	
	Total		37,704,000	37,704,000	
107102	REHABILITATION AND RESETTLEMENT (Voted)		1,956,000	1,956,000	
	Total		1,956,000	1,956,000	

## AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		39,660,000	39,660,000
A011	TOTAL PAY		17,242,000	17,242,000
A011-1	TOTAL PAY OF OFFICERS		2,044,000	2,044,000
A01101	Basic Pay Of Officer		2,044,000	2,044,000
A011-2	TOTAL PAY OF OTHER STAFF		15,198,000	15,198,000
A01151	Basic Pay Other Staff		15,198,000	15,198,000
A012	TOTAL ALLOWANCES		22,418,000	22,418,000
A012-1	TOTAL REGULAR ALLOWANCES		22,418,000	22,418,000
A01202	House Rent Allowance		4,376,000	4,376,000
A01203	Conveyance Allowance		3,502,000	3,502,000
A0120D	Integrated Allowance		11,000	11,000
A0120E	Housing Subsidy Allowance		480,000	480,000
A01217	Medical Allowance		2,092,000	2,092,000
A01226	Computer Allowance		18,000	18,000
A01227	Project allowance		480,000	480,000
A0122M	Adhoc Releif Allowance 2016		1,359,000	1,359,000
A0122Y	Ad-hoc Relief Allowance 2017		1,638,000	1,638,000
A0123G	Ad-hoc Relief Allowance-2018		1,657,000	1,657,000
A0123P	Ad-hoc Relief Allowance 2019		1,642,000	1,642,000
A01250	Incentive Allowance		5,163,000	5,163,000
NET TO	TAL		39,660,000	39,660,000

111
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
2.5		425.000
05	1	127,000
06	21	2,742,000
08	6	846,000
11	26	4,082,000
12	43	7,166,000
16	7	1,666,000
03	2	235,000
17	1	378,000
TOTAL:	107	17,242,000

					SPENT DURING THE R 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AN		LEMENT	Rs	Rs	Rs
CA4326	Rescue 1122 District Charsadd	a				
(01)	Creation of Posts for Rescue 1 Charsadda	122 District				
A01	TOTAL EMPLOYEES RELA' EXPENSES.	ГED			1,510,000	1,510,000
A011	TOTAL PAY		4		719,000	719,000
A011-1	TOTAL PAY OF OFFICER		1		238,000	238,000
A01101	Basic Pay Of Officer		1		238,000	238,000
D648	Divers Officer	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		3		481,000	481,000
A01151	Basic Pay Other Staff		3		481,000	481,000
D605	Diving Supervisor	(BPS-12)	1		167,000	167,000
D521	Diver	(BPS-11)	2		314,000	314,000
A012	TOTAL ALLOWANCES				<u>791,000</u>	791,000
A012-1	REGULAR ALLOWANCES				<u>791,000</u>	791,000
A01202	House Rent Allowance				67,000	67,000
A01203	Conveyance Allowance				163,000	163,000
A01217	Medical Allowance Adhoc Releif Allowance 2	016			72,000 58,000	72,000
A0122M A0122Y					58,000 69,000	58,000 69,000
A0123G	Ad-hoc Relief Allowance-				69,000	69,000
A0123P	Ad-hoc Relief Allowance				69,000	69,000
A01250	Incentive Allowance				224,000	224,000
001	Incentive Allowance				224,000	224,000

#### 107102 REHABILITATION AND RESETTLEMENT

			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSI	IONAL-CUM OBJECT IFICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102 CA4326 (01)	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AND RESETT Rescue 1122 District Charsadda Creation of Posts for Rescue 1122 District Charsadda	LEMENT	Rs	Rs	Rs
Creation of Posts for Rescue 1122 District Charsadda				1,510,000	1,510,000
Rescue 1122 District Charsadda				1,510,000	1,510,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1510000 /-(Recurring) will be required for the purpose during 2020-2021

					SPENT DURING THE R 2020-2021	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AS		LEMENT	Rs	Rs	Rs
DI4407	Rescue 1122 District Emergen (Reg Act)	cy Officer D.I.K	han			
(01)	Creation of Posts for Rescue Emergency Officer D.I.Khan	1122 District				
A01	TOTAL EMPLOYEES RELA	ATED			1,510,000	1,510,000
A011	TOTAL PAY		4		<u>719,000</u>	719,000
A011-1	TOTAL PAY OF OFFICER		1		238,000	238,000
A01101	Basic Pay Of Officer		1		238,000	238,000
D648	Divers Officer	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		3		481,000	481,000
A01151	Basic Pay Other Staff		3		481,000	481,000
D605	Diving Supervisor	(BPS-12)	1		167,000	167,000
D521	Diver	(BPS-11)	2		314,000	314,000
A012	TOTAL ALLOWANCES				<u>791,000</u>	791,000
A012-1	REGULAR ALLOWANCES				<u>791,000</u>	791,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance	2014			67,000 163,000 72,000	67,000 163,000 72,000
A0122M A0122Y A0123G	Adhoc Relief Allowance Adhoc Relief Allowance Adhoc Relief Allowance	2017			58,000 69,000 69,000	58,000 69,000 69,000
A0123G A0123P	Ad-hoc Relief Allowance				69,000	69,000 69,000
A01250	Incentive Allowance				224,000	224,000
001	Incentive Allowance				224,000	224,000

107102 REHABILITATION AND RESETTLEMENT

				SPENT DURING THE R 2020-2021	
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		Rs	Rs	Rs
	(Reg Act)	· · · · · · · · · · · · · · · · · · ·			
(01)	Creation of Posts for Rescue 1122 District Emergency Officer D.I.Khan				
	of Posts for Rescue 1122 District cy Officer D.I.Khan			1,510,000	1,510,000
Rescue 11 (Reg Act)	22 District Emergency Officer D.I.Khan			1,510,000	1,510,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1510000 /-(Recurring) will be required for the purpose during 2020-2021

					SPENT DURING THI R 2020-2021	Ε
CLASSI	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTIO ADMINISTRATION ADMINISTRATION REHABILITATION A		LEMENT	Rs	Rs	Rs
MA4392	Rescue 1122 District Mansehr	a				
(01)	Creation of Posts for Rescue Mansehra	1122 District				
A01	TOTAL EMPLOYEES RELA	ATED			9,584,000	9,584,000
A011	TOTAL PAY		21		3,246,000	3,246,000
A011-2	TOTAL PAY OF OTHER STAFF		21		3,246,000	3,246,000
A01151	Basic Pay Other Staff		21		3,246,000	3,246,000
E117	Emergency Medical Technician	(BPS-12)	14		2,332,000	2,332,000
D112	Driver	(BPS-06)	7		914,000	914,000
A012	TOTAL ALLOWANCES				6,338,000	6,338,000
A012-1	REGULAR ALLOWANCES				6,338,000	6,338,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P A01250	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Incentive Allowance	2017 2-2018			3,130,000 630,000 378,000 257,000 313,000 313,000 313,000 1,004,000	3,130,000 630,000 378,000 257,000 313,000 313,000 1,004,000
001	Incentive Allowance				1,004,000	1,004,000

#### 107102 REHABILITATION AND RESETTLEMENT

EVINCENONAL CUM OBJECTE		MANDED	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSI	IONAL-CUM OBJECT IFICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102 MA4392 (01)	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AND RESETT Rescue 1122 District Mansehra Creation of Posts for Rescue 1122 District Mansehra	FLEMENT	Rs	Rs	Rs
Creation o	of Posts for Rescue 1122 District			9,584,000	9,584,000
Rescue 112	22 District Mansehra			9,584,000	9,584,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9584000 /-(Recurring) will be required for the purpose during 2020-2021

					SPENT DURING THE R 2020-2021	
CLASSII	UNCTIONAL-CUM OBJECT LASSIFICATION & PARTICULARS THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		LEMENT	Rs	Rs	Rs
MR4726	Rescue 1122 Mardan					
(01)	Creation of Posts for Rescue	1122 Mardan				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			5,350,000	5,350,000
A011	TOTAL PAY		<u>16</u>		2,553,000	2,553,000
A011-1	TOTAL PAY OF OFFICER		1		238,000	238,000
A01101	Basic Pay Of Officer		1		238,000	238,000
D648	Divers Officer	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		15		2,315,000	2,315,000
A01151	Basic Pay Other Staff		<u> </u>		2,315,000	2,315,000
L144	Lead Fire Rescuer	(BPS-12)	3		500,000	500,000
D605	Diving Supervisor	(BPS-12)	1		167,000	167,000
F189	Fire Rescuer	(BPS-11)	6		942,000	942,000
D521	Diver	(BPS-11)	2		314,000	314,000
D112	Driver	(BPS-06)	3		392,000	392,000
A012	TOTAL ALLOWANCES				<u>2,797,000</u>	2,797,000
A012-1	REGULAR ALLOWANCES	3			2,797,000	2,797,000
A01202	House Rent Allowance				238,000	238,000
A01203	Conveyance Allowance				536,000	536,000
A01217	Medical Allowance Adhoc Releif Allowance	2016			288,000 203,000	288,000 203,000
A0122M A0122Y	Ad-hoc Relief Allowance				246,000	246,000
A0123G	Ad-hoc Relief Allowanc				246,000	246,000
A0123P	Ad-hoc Relief Allowanc				246,000	246,000
A01250	Incentive Allowance				794,000	794,000

#### 107102 REHABILITATION AND RESETTLEMENT

EUNICT	IONAL-CUM OBJECT	NUMBER		SPENT DURING THE R 2020-2021	
CLASSI	FICATION & PARTICULARS E SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESET	TLEMENT			
MR4726	Rescue 1122 Mardan				
(01)	Creation of Posts for Rescue 1122 Mardan				
001	Incentive Allowance			794,000	794,000
Creation o	of Posts for Rescue 1122 Mardan			5,350,000	5,350,000
Rescue 112	22 Mardan			5,350,000	5,350,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5350000 /-(Recurring) will be required for the purpose during 2020-2021

					SPENT DURING THE R 2020-2021	
CLASSI	NCTIONAL-CUM OBJECT ASSIFICATION & PARTICULARS THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION A		LEMENT	Rs	Rs	Rs
NR4310	Rescue 1122 District Emerge (Reg Act)	ncy Officer Nows	hera			
(01)	Creation of Posts for Rescue Emergency Officer Nowshera					
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			1,510,000	1,510,000
A011	TOTAL PAY		4		<u>719,000</u>	719,00
A011-1	TOTAL PAY OF OFFICER		1		238,000	238,00
A01101	Basic Pay Of Officer		1		238,000	238,00
D648	Divers Officer	(BPS-16)	1		238,000	238,00
A011-2	TOTAL PAY OF OTHER STAFF		3		481,000	481,00
A01151	Basic Pay Other Staff		3		481,000	481,00
D605	Diving Supervisor	(BPS-12)	1		167,000	167,00
D521	Diver	(BPS-11)	2		314,000	314,000
A012	TOTAL ALLOWANCES				791,000	791,000
A012-1	REGULAR ALLOWANCES	;			<u>791,000</u>	791,000
A01202	House Rent Allowance				67,000	67,000
A01203	Conveyance Allowance				163,000	163,000
A01217	Medical Allowance				72,000	72,000
	Adhoc Releif Allowance				58,000	58,000
A0122Y	Ad-hoc Relief Allowance				69,000	69,000
A0123G	Ad-hoc Relief Allowance				69,000	69,000
A0123P	Ad-hoc Relief Allowance	e 2019			69,000	69,000
A01250	Incentive Allowance				224,000	224,000
001	Incentive Allowance				224,000	224,00

107102 REHABILITATION AND RESETTLEMENT

ETINGTIONAL CUM OBJECT	MIMBED		SPENT DURING THE R 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS	NUMBER OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RES	ETTLEMENT			
NR4310 Rescue 1122 District Emergency Officer	Nowshera			
(Reg Act)				
(01) Creation of Posts for Rescue 1122 Distri	ict			
<b>Emergency Officer Nowshera</b>				
Creation of Posts for Rescue 1122 District			1,510,000	1,510,000
Emergency Officer Nowshera				
Rescue 1122 District Emergency Officer Nowshera (Reg Act)			1,510,000	1,510,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1510000 /-(Recurring) will be required for the purpose during 2020-2021

ETINIO/DT	CLASSIFICATION & PARTICULARS		NUMBER		SPENT DURING THE R 2020-2021	Σ
CLASSII			OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AN		LEMENT	Rs	Rs	Rs
PR4977	Rescue 1122 Peshawar (HeadQ	uarter)				
(01)	Creation of Posts for Rescue 1 (HeadQuarter)	122 Peshawar				
A01	TOTAL EMPLOYEES RELA EXPENSES.	ГED			2,485,000	2,485,000
A011	TOTAL PAY		8		1,140,000	1,140,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,140,000	1,140,000
A01151	Basic Pay Other Staff		8		1,140,000	1,140,000
S679	Supervisor Work Shop	(BPS-12)	1		167,000	167,000
P008	Painter	(BPS-08)	1		141,000	141,000
K021	Kheradi	(BPS-08)	1		141,000	141,000
I080	Interior Decorator	(BPS-08)	1		141,000	141,000
D020	Denter	(BPS-08)	1		141,000	141,000
A729	Auto Mechanic	(BPS-08)	1		141,000	141,000
A169	Auto Electrician	(BPS-08)	1		141,000	141,000
H053	Helper	(BPS-05)	1		127,000	127,000
A012	TOTAL ALLOWANCES				1,345,000	1,345,000
A012-1	REGULAR ALLOWANCES				1,345,000	1,345,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance	016			107,000 197,000 306,000	107,000 197,000 306,000
A0122M A0122Y A0123G A0123P A01250	Adhoc Relief Allowance 2 Adhoc Relief Allowance Adhoc Relief Allowance Adhoc Relief Allowance Incentive Allowance	2017 2018			76,000 87,000 106,000 110,000 356,000	76,000 87,000 106,000 110,000 356,000

#### 107102 REHABILITATION AND RESETTLEMENT

			AMOUNT TO BE YEA		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071 107102	ADMINISTRATION REHABILITATION AND RESET	THE TEMPORAL TO THE SECOND			
10/102	REHABILITATION AND RESET	ILEMENI			
PR4977	Rescue 1122 Peshawar (HeadQuarter)				
(01)	Creation of Posts for Rescue 1122 Peshawar	r			
	(HeadQuarter)				
001	Incentive Allowance			356,000	356,000
Creation o	f Posts for Rescue 1122 Peshawar rter)			2,485,000	2,485,000
Rescue 112	22 Peshawar (HeadQuarter)			2,485,000	2,485,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2485000 /-(Recurring) will be required for the purpose during 2020-2021

					SPENT DURING THE R 2020-2021	E
CLASSI	NCTIONAL-CUM OBJECT ASSIFICATION & PARTICULARS THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION		LEMENT	Rs	Rs	Rs
PR4978	Rescue 1122 District Emerg	ency Officer Pesha	nwar			
(01)	Creation of Posts for Rescu Emergency Officer Peshawa					
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			5,963,000	5,963,000
A011	TOTAL PAY		18		2,849,000	2,849,000
A011-1	TOTAL PAY OF OFFICER	R	1		238,000	238,000
A01101	Basic Pay Of Officer		1		238,000	238,000
D648	Divers Officer	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		17		<u>2,611,000</u>	2,611,000
A01151	Basic Pay Other Staff		<u>17</u>		2,611,000	2,611,000
D605	Diving Supervisor	(BPS-12)	1		167,000	167,000
L144	Lead Fire Rescuer	(BPS-12)	4		666,000	666,000
D521	Diver	(BPS-11)	2		314,000	314,000
F189	Fire Rescuer	(BPS-11)	6		942,000	942,000
D112	Driver	(BPS-06)	4		522,000	522,000
A012	TOTAL ALLOWANCES				3,114,000	3,114,000
A012-1	REGULAR ALLOWANCE	S			3,114,000	3,114,000
A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowanc Ad-hoc Relief Allowand Ad-hoc Relief Allowand Ad-hoc Relief Allowand	e 2016 ce 2017 ce-2018			265,000 591,000 324,000 227,000 274,000 274,000	265,000 591,000 324,000 227,000 274,000 274,000
A0123P A01250	Incentive Allowance	ue 2019			274,000 885,000	274,000 <u>885,000</u>

#### 107102 REHABILITATION AND RESETTLEMENT

Rescue 11	22 District Emergency Officer Peshawar			5,963,000	5,963,000
	of Posts for Rescue 1122 District cy Officer Peshawar			5,963,000	5,963,000
001	Incentive Allowance			885,000	885,000
(01)	Creation of Posts for Rescue 1122 District Emergency Officer Peshawar				
PR4978	Rescue 1122 District Emergency Officer Pes	hawar			
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION AND RESET	FLEMENT			
			Rs	Rs	Rs
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME  NUMBER OF POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021  NON RECURRING RECURRING		TOTAL

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5963000 /-(Recurring) will be required for the purpose during 2020-2021

				SPENT DURING THE R 2020-2021	
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	LEMENT	Rs	Rs	Rs
PR5624	D.G Provincial Disaster Management Author (PDMA)	ity			
(01)	Creation of Posts for the Office of DG Provin Management Authority (PDMA)	cial			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,956,000	1,956,000
A011	TOTAL PAY	3		613,000	613,000
A011-1	TOTAL PAY OF OFFICER	1		378,000	378,000
A01101	Basic Pay Of Officer	1		378,000	378,000
A771	Assistant Director (BPS-17) (Internal Audit)	1		378,000	378,000
A011-2	TOTAL PAY OF OTHER STAFF	2		235,000	235,000
A01151	Basic Pay Other Staff	2		235,000	235,000
N005	Naib Qasid (BPS-03)	2		235,000	235,000
A012	TOTAL ALLOWANCES			1,343,000	1,343,000
A012-1	REGULAR ALLOWANCES			1,343,000	1,343,000
A01203 A0120D A0120E A01217 A01227 A0122M A0122Y A0123G	Conveyance Allowance Integrated Allowance Housing Subsidy Allowance Medical Allowance Project allowance Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			103,000 11,000 480,000 58,000 480,000 50,000 60,000	103,000 11,000 480,000 58,000 480,000 50,000 60,000

#### 107102 REHABILITATION AND RESETTLEMENT

ELINICE	NONAL CUM OD IECT		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
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 RESET	ΓLEMENT	Rs	Rs	Rs
PR5624	D.G Provincial Disaster Management Author(PDMA)	rity			
(01)	Creation of Posts for the Office of DG Provin Management Authority (PDMA)	ncial			
	of Posts for the Office of DG Provincial ent Authority (PDMA)			1,956,000	1,956,000
D.G Provi	incial Disaster Management Authority			1,956,000	1,956,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1956000 /-(Recurring) will be required for the purpose during 2020-2021

					SPENT DURING THE R 2020-2021	
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
SU4362	Rescue 1122 District Swabi					
(01)	Creation of Posts for Rescue	1122 District Swa	abi			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			1,510,000	1,510,000
A011	TOTAL PAY		4		719,000	<u>719,000</u>
A011-1	TOTAL PAY OF OFFICER		1		238,000	238,000
A01101	Basic Pay Of Officer		1		238,000	238,000
D648	Divers Officer	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		3		481,000	481,000
A01151	Basic Pay Other Staff		3		481,000	481,000
D605	Diving Supervisor	(BPS-12)	1		167,000	167,000
D521	Diver	(BPS-11)	2		314,000	314,000
A012	TOTAL ALLOWANCES				<u>791,000</u>	791,000
A012-1	REGULAR ALLOWANCES	;			<u>791,000</u>	791,000
A01202	House Rent Allowance				67,000	67,000
A01203	Conveyance Allowance				163,000	163,000
A01217	Medical Allowance				72,000	72,000
	Adhoc Releif Allowance				58,000	58,000
A0122Y	Ad-hoc Relief Allowance				69,000	69,000
A0123G	Ad has Polisf Allowance				69,000	69,000
A0123P A01250	Ad-hoc Relief Allowance Incentive Allowance	e 2019			69,000 224,000	69,000 224,000
001	Incentive Allowance				224,000	224,000

#### 107102 REHABILITATION AND RESETTLEMENT

			AMOUNT TO BE YEA		
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESET	TLEMENT			
SU4362	Rescue 1122 District Swabi				
(01)	Creation of Posts for Rescue 1122 District S	wabi			
Creation of	Posts for Rescue 1122 District Swabi			1,510,000	1,510,00
Rescue 1122	2 District Swabi			1,510,000	1,510,00

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1510000 /-(Recurring) will be required for the purpose during 2020-2021

					E SPENT DURING THE AR 2020-2021	
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
SW4525	Rescue 1122 District Emerge Act)	ency Officer Swat	(Reg			
(01)	Creation of Posts for Rescue Emergency Officer Swat	e 1122 District				
A01	TOTAL EMPLOYEES REI EXPENSES.	ATED			8,282,000	8,282,000
A011	TOTAL PAY		<u>25</u>		3,965,000	3,965,000
A011-1	TOTAL PAY OF OFFICER		_1		238,000	238,000
A01101	Basic Pay Of Officer		1		238,000	238,000
D648	Divers Officer	(BPS-16)	1		238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		24		3,727,000	3,727,000
A01151	Basic Pay Other Staff		<u>24</u>		3,727,000	3,727,000
D605	Diving Supervisor	(BPS-12)	1		167,000	167,000
E117	Emergency Medical Technician	(BPS-12)	14		2,332,000	2,332,000
D521	Diver	(BPS-11)	2		314,000	314,000
D112	Driver	(BPS-06)	7		914,000	914,000
A012	TOTAL ALLOWANCES				4,317,000	4,317,000
A012-1	REGULAR ALLOWANCES	S			4,317,000	4,317,000
A01202 A01203 A01217 A01226 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Computer Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	ee 2017 ee-2018			368,000 793,000 450,000 18,000 314,000 382,000 382,000 382,000	368,000 793,000 450,000 18,000 314,000 382,000 382,000

#### 107102 REHABILITATION AND RESETTLEMENT

10/102 F	TEHADILITATION AND RESETTL				
			AMOUNT TO BE YEA		
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 RESET	TLEMENT	Rs	Rs	Rs
SW4525	Rescue 1122 District Emergency Officer Swa Act)	at (Reg			
( <b>01</b> ) A01250	Creation of Posts for Rescue 1122 District Emergency Officer Swat Incentive Allowance			1,228,000	1,228,000
001	Incentive Allowance			1,228,000	1,228,000
	f Posts for Rescue 1122 District y Officer Swat			8,282,000	8,282,000
Rescue 112 Act)	22 District Emergency Officer Swat (Reg			8,282,000	8,282,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8282000 /-(Recurring) will be required for the purpose during 2020-2021

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

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
SCHEM NO.	IE SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD6089	GHS SEER ABOTABAD	-	9,048,000	9,048,000
(01)	Creation of Posts for GHS SEER, Abbottabad		9,048,000	9,048,000
Total Sc	chemes: 1 Total SNEs:1 GRAND TOTAL:		9,048,000	9,048,000

### 133 ELEMENTARY AND SECONDARY EDUCATION

Charged:

		Voted:	9,048,000	
	Grand Total:		9,048,000	
Head of Department:-	AMOUNT TO BE SPENT DURING THI YEAR 2020-2021 NON		E	
	RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
092101 SECONDARY EDUCATION (Voted)		9,048,000	9,048,000	
Total		9,048,000	9,048,000	

# 134 ELEMENTARY AND SECONDARY EDUCATION

### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,048,000	9,048,000
A011	TOTAL PAY		5,110,000	5,110,000
A011-1	TOTAL PAY OF OFFICERS		4,475,000	4,475,000
A01101	Basic Pay Of Officer		4,475,000	4,475,000
A011-2	TOTAL PAY OF OTHER STAFF		635,000	635,000
A01151	Basic Pay Other Staff		635,000	635,000
A012	TOTAL ALLOWANCES		3,938,000	3,938,000
A012-1	TOTAL REGULAR ALLOWANCES		3,938,000	3,938,000
A01202	House Rent Allowance		1,076,000	1,076,000
A01203	Conveyance Allowance		799,000	799,000
A01217	Medical Allowance		327,000	327,000
A0122M	Adhoc Releif Allowance 2016		490,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017		490,000	490,000
A0123G	Ad-hoc Relief Allowance-2018		490,000	490,000
A0123P	Ad-hoc Relief Allowance 2019		266,000	266,000
NET TO	TAL		9,048,000	9,048,000

### 135 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
07	1	110,000
14	1	180,000
17	11	4,015,000
18	1	460,000
TOTAL:	17	5,110,000

### 092101 SECONDARY EDUCATION

				SPENT DURING THE R 2020-2021		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 092 0921 092101	EDUCATION AFFAIR SECONDARY EDUCA SECONDARY EDUCA SECONDARY EDUCA	ATION AFFA	IRS AND SERVI		Rs	Rs
AD6089	GHS SEER ABOTABAD					
(01)	Creation of Posts for GHS SI	EER, Abbottabad				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			9,048,000	9,048,000
A011	TOTAL PAY		<u>17</u>		5,110,000	5,110,000
A011-1	TOTAL PAY OF OFFICER		12		4,475,000	4,475,000
A01101	Basic Pay Of Officer		12		4,475,000	4,475,000
P070	Principal	(BPS-18)	1		460,000	460,000
1086	Instructor Physical Education	(BPS-17)	1		365,000	365,000
S144	Subject Specialist	(BPS-17)	10		3,650,000	3,650,000
A011-2	TOTAL PAY OF OTHER STAFF		5		635,000	635,000
A01151	Basic Pay Other Staff		5		635,000	635,000
S035	Senior Clerk	(BPS-14)	1		180,000	180,000
L001	Laboratory Assistant	(BPS-07)	1		110,000	110,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
L002	Laboratory Attendant	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				3,938,000	3,938,000
A012-1	REGULAR ALLOWANCES	}			3,938,000	3,938,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance				1,076,000 799,000 327,000 490,000 490,000	1,076,000 799,000 327,000 490,000 490,000

#### 092101 SECONDARY EDUCATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 092 SECONDARY EDUCATION AFFAIRS AND SERVICES 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES 092101 SECONDARY EDUCATION AD6089 GHS SEER ABOTABAD Creation of Posts for GHS SEER, Abbottabad (01)490,000 A0123G Ad-hoc Relief Allowance-2018 490,000 A0123P Ad-hoc Relief Allowance 2019 266,000 266,000

9,048,000

9,048,000

9,048,000

9,048,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9048000 /-(Recurring) will be required for the purpose during 2020-2021

Creation of Posts for GHS SEER, Abbottabad

GHS SEER ABOTABAD

### 138 BU21C17 (013) HEALTH

		AMOUNT TO BE YEAR 2020	E	
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6461	District Health Officer (Dispensaries)		9,949,000	9,949,000
(01)	Creation of 6 Posts each for 6 BHUs Razaullah Dardariz, Akbar Zaman Mandak Khel, Takhti Khel Pattek Khel, Lali Zaman Murib Khel, Takhti Khel Maulana Zabta Ali Khan		9,949,000	9,949,000
Total Sci	hemes: 1 Total SNEs:1 GRAND TOTAL:		9,949,000	9,949,000

		(	9,949,000	
		Gran	nd Total:	9,949,000
Head of Department:-		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		E
		RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
	SUMMARY			
FUNCT	IONAL			
073105	BASIC HEALTH UNITS/		9,949,000	9,949,000
	DISPENSARIES/ CLINIC (Voted)			
	Total		9,949,000	9,949,000

**140** HEALTH

## AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,949,000	9,949,000
A011	TOTAL PAY		5,956,000	5,956,000
A011-1	TOTAL PAY OF OFFICERS		2,187,000	2,187,000
A01101	Basic Pay Of Officer		2,187,000	2,187,000
A011-2	TOTAL PAY OF OTHER STAFF		3,769,000	3,769,000
A01151	Basic Pay Other Staff		3,769,000	3,769,000
A012	TOTAL ALLOWANCES		3,993,000	3,993,000
A012-1	TOTAL REGULAR ALLOWANCES		3,993,000	3,993,000
A01202	House Rent Allowance		1,000,000	1,000,000
A01203	Conveyance Allowance		823,000	823,000
A01217	Medical Allowance		457,000	457,000
A0122M	Adhoc Releif Allowance 2016		457,000	457,000
A0122Y	Ad-hoc Relief Allowance 2017		455,000	455,000
A0123G	Ad-hoc Relief Allowance-2018		455,000	455,000
A0123P	Ad-hoc Relief Allowance 2019		346,000	346,000
NET TO	TAL		9,949,000	9,949,000

141 HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	12	1,384,000
04	12	1,426,000
12	6	959,000
17	6	2,187,000
TOTAL:	36	5,956,000

### 073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

075105 D	ASIC HEALTH UNITS	———————	————————			
					SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICI SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
07 073 0731 073105	HEALTH HOSPITAL SERVICE GENERAL HOSPITA BASIC HEALTH UNI	L SERVICES	ARIES/ CLINIC	Rs	Rs	Rs
BU6461	District Health Officer (Disp	ensaries)				
(01)	Creation of 6 Posts each for Dardariz, Akbar Zaman Ma Pattek Khel, Lali Zaman Mu Maulana Zabta Ali Khan	ndak Khel, Takht	i Khel			
A01	TOTAL EMPLOYEES REI	ATED			9,949,000	9,949,000
A011	TOTAL PAY		36		5,956,000	5,956,000
A011-1	TOTAL PAY OF OFFICER		<u>6</u>		2,187,000	2,187,000
A01101	Basic Pay Of Officer		<u>6</u>		2,187,000	2,187,000
M033	Medical Officer	(BPS-17)	6		2,187,000	2,187,000
A011-2	TOTAL PAY OF OTHER STAFF		30		3,769,000	3,769,000
A01151	Basic Pay Other Staff		30		3,769,000	3,769,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6		959,000	959,000
W004	Ward Orderli	(BPS-04)	6		713,000	713,000
W039	Ward Attendant	(BPS-04)	6		713,000	713,000
C057	Chowkidar	(BPS-03)	6		692,000	692,000
S162	Sweeper	(BPS-03)	6		692,000	692,000
A012	TOTAL ALLOWANCES				3,993,000	3,993,000
A012-1	REGULAR ALLOWANCES	S			3,993,000	3,993,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance				1,000,000 823,000 457,000 457,000 455,000	1,000,000 823,000 457,000 457,000 455,000

### 073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

	TONAL CUM OBJECT	MANA		SPENT DURING THE R 2020-2021	
	IONAL-CUM OBJECT FICATION & PARTICULARS	NUMBER OF	NON		
	SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICE	-			
073105	BASIC HEALTH UNITS/ DISPEN	SARIES/ CLINIC	,		
BU6461	District Health Officer (Dispensaries)				
(01)	Creation of 6 Posts each for 6 BHUs Razaull	ah			
	Dardariz, Akbar Zaman Mandak Khel, Tak	hti Khel			
	Pattek Khel, Lali Zaman Murib Khel, Takht	ti Khel			
	Maulana Zabta Ali Khan				
A0123G	Ad-hoc Relief Allowance-2018			455,000	455,000
A0123P	Ad-hoc Relief Allowance 2019			346,000	346,000
Creation of	f 6 Posts each for 6 BHUs Razaullah			9,949,000	9,949,000
Dardariz,	Akbar Zaman Mandak Khel, Takhti Khel				
Pattek Khe	el, Lali Zaman Murib Khel, Takhti Khel				
Maulana Z	Zabta Ali Khan				
District He	ealth Officer (Dispensaries)			9,949,000	9,949,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9949000 /-(Recurring) will be required for the purpose during 2020-2021

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

COHEME COHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
BU6566 Sub Divil Education Office (F) Miryan Bannu		3,001,000	3,001,000	
(01) Creation Of Posts for SDEO Female Tehsil Miryan Bannu		3,001,000	3,001,000	
BU6567 Sub Divil Education Office (M) Miryan Bannu		3,001,000	3,001,000	
(01) Creation Of Posts for SDEO Male Tehsil Miryan Bannu		3,001,000	3,001,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		6,002,000	6,002,000	

Charged:

	Voted: Grand Total:  AMOUNT TO BE SPENT DURING THI YEAR 2020-2021 NON		6,002,000
			6,002,000
Head of Department:-			E
	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091103 ADMINISTRATION (Voted)		6,002,000	6,002,000
Total		6,002,000	6,002,000

## AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,002,000	6,002,000
A011	TOTAL PAY		3,102,000	3,102,000
A011-1	TOTAL PAY OF OFFICERS		2,082,000	2,082,000
A01101	Basic Pay Of Officer		2,082,000	2,082,000
<b>A011-2</b> A01151	TOTAL PAY OF OTHER STAFF Basic Pay Other Staff			<b>1,020,000</b> 1,020,000
A012	TOTAL ALLOWANCES		2,900,000	2,900,000
A012-1	TOTAL REGULAR ALLOWANCES		2,900,000	2,900,000
A01202	House Rent Allowance		694,000	694,000
A01203	Conveyance Allowance		702,000	702,000
A01217	Medical Allowance		270,000	270,000
A0122M	Adhoc Releif Allowance 2016		318,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	318,000
A0123G	Ad-hoc Relief Allowance-2018		318,000	318,000
A0123P	Ad-hoc Relief Allowance 2019		280,000	280,000
NET TO	TAL		6,002,000	6,002,000

### 147 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
06	2	260,000
11	2	300,000
16	6	1,352,000
17	2	730,000
TOTAL:	16	3,102,000

### 091103 ADMINISTRATION

					AMOUNT TO BE SPENT DURING THE YEAR 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDUC PRE- & PRIMARY EDU ADMINISTRATION	CATION A	FFAIR & SERVI		Rs	Rs
BU6566	Sub Divil Education Office (F)	Miryan Bannu				
(01)	Creation Of Posts for SDEO Feb	male Tehsil Mi	ryan			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	TED			3,001,000	3,001,000
A011	TOTAL PAY		8		1,551,000	1,551,000
A011-1	TOTAL PAY OF OFFICER		4		1,041,000	1,041,000
A01101	Basic Pay Of Officer		4		1,041,000	1,041,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education Office	(BPS-16)	1		226,000	226,000
C082	Computer Operator	(BPS-16)	2		450,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		4		510,000	510,000
A01151	Basic Pay Other Staff		4		510,000	510,000
A004	Accounts Assistant	(BPS-11)	1		150,000	150,000
D112	Driver	(BPS-06)	1		130,000	130,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,450,000	1,450,000
A012-1	REGULAR ALLOWANCES				1,450,000	1,450,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 20 Ad-hoc Relief Allowance 20				347,000 351,000 135,000 159,000 159,000	347,000 351,000 135,000 159,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **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 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES **ADMINISTRATION** 091103 BU6566 Sub Divil Education Office (F) Miryan Bannu (01)Creation Of Posts for SDEO Female Tehsil Miryan Bannu 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 A0123P Ad-hoc Relief Allowance 2019 140,000 140,000 3,001,000 3,001,000 Creation Of Posts for SDEO Female Tehsil Miryan Bannu

3,001,000

3,001,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3001000 /-(Recurring) will be required for the purpose during 2020-2021

Sub Divil Education Office (F) Miryan Bannu

### 091103 ADMINISTRATION

					SPENT DURING THE R 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDUC PRE- & PRIMARY EDU ADMINISTRATION	CATION A	FFAIR & SERVI		Rs	Rs
BU6567	Sub Divil Education Office (M)	Miryan Bannu	1			
(01)	Creation Of Posts for SDEO Ma Bannu	ale Tehsil Miry	an			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	TED			3,001,000	3,001,000
A011	TOTAL PAY		8		1,551,000	1,551,000
A011-1	TOTAL PAY OF OFFICER		4		1,041,000	1,041,000
A01101	Basic Pay Of Officer		4		1,041,000	1,041,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education Offic	(BPS-16)	1		226,000	226,000
C082	Computer Operator	(BPS-16)	2		450,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		4		510,000	510,000
A01151	Basic Pay Other Staff		4		510,000	510,000
A004	Accounts Assistant	(BPS-11)	1		150,000	150,000
D112	Driver	(BPS-06)	1		130,000	130,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,450,000	1,450,000
A012-1	REGULAR ALLOWANCES				1,450,000	1,450,000
A01202 A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 20 Ad-hoc Relief Allowance 2				347,000 351,000 135,000 159,000 159,000	347,000 351,000 135,000 159,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **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 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES **ADMINISTRATION** 091103 BU6567 Sub Divil Education Office (M) Miryan Bannu (01)Creation Of Posts for SDEO Male Tehsil Miryan Bannu 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 A0123P Ad-hoc Relief Allowance 2019 140,000 140,000 3,001,000 3,001,000 Creation Of Posts for SDEO Male Tehsil Miryan Bannu

3,001,000

3,001,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3001000 /-(Recurring) will be required for the purpose during 2020-2021

Sub Divil Education Office (M) Miryan Bannu

### 152 CA21C17 (13) HEALTH

SCHEME SCHEME NAME		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON			
NO.		RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
CA6270	RHC Muhammad Nari, DHO Charsadda	-	15,657,000	15,657,000	
(01)	Creation of Posts for RHC Muhammad Nari, DHO Charsadda		15,657,000	15,657,000	
Total Sc	chemes: 1 Total SNEs:1 GRAND TOTAL:		15,657,000	15,657,000	

Charged: **Voted:** 15,657,000 15,657,000 **Grand Total: Head of Department:-**AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 073101 GENERAL HOSPITAL SERVICES 15,657,000 15,657,000 (Voted) 15,657,000 **Total** 15,657,000

154 HEALTH

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		15,657,000	15,657,000
A011	TOTAL PAY		9,698,000	9,698,000
A011-1	TOTAL PAY OF OFFICERS		5,759,000	5,759,000
A01101	Basic Pay Of Officer		5,759,000	5,759,000
A011-2	TOTAL PAY OF OTHER STAFF		3,939,000	3,939,000
A01151	Basic Pay Other Staff		3,939,000	3,939,000
A012	TOTAL ALLOWANCES		5,959,000	5,959,000
A012-1	TOTAL REGULAR ALLOWANCES		5,759,000	5,759,000
A01202	House Rent Allowance		3,281,000	3,281,000
A01203	Conveyance Allowance		553,000	553,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		11,000	11,000
A01217	Medical Allowance		501,000	501,000
A0121B	Health Professional Allowance		727,000	727,000
A0122Y	Ad-hoc Relief Allowance 2017		129,000	129,000
A0123G	Ad-hoc Relief Allowance-2018		129,000	129,000
A0123P	Ad-hoc Relief Allowance 2019		129,000	129,000
A01252	Non Practising Allowance		288,000	288,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		200,000	200,000
A01274	Medical Charges		100,000	100,000
A01278	Leave Salary		100,000	100,000

	AMOUNT TO BE YEAR 2020	SPENT DURING TE 0-2021	<b>IE</b>
	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL		15,657,000	15,657,000

156 HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	243,000
04	2	514,000
06	1	292,000
12	7	2,890,000
17	7	5,759,000
TOTAL:	18	9,698,000

### 073101 GENERAL HOSPITAL SERVICES

					E SPENT DURING THE AR 2020-2021	Ε
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
CA6270	RHC Muhammad Nari, DHO	Charsadda				
(01)	Creation of Posts for RHC Mu Charsadda	ıhammad Nari, l	DHO			
A01	TOTAL EMPLOYEES RELA EXPENSES.	ATED			15,657,000	15,657,000
A011	TOTAL PAY		18		9,698,000	9,698,000
A011-1	TOTAL PAY OF OFFICER		7		5,759,000	5,759,000
A01101	Basic Pay Of Officer		7		5,759,000	5,759,000
D018	Dental Surgeon	(BPS-17)	1		823,000	823,000
M033	Medical Officer	(BPS-17)	6		4,936,000	4,936,000
A011-2	TOTAL PAY OF OTHER STAFF		11		3,939,000	3,939,000
A01151	Basic Pay Other Staff		11		3,939,000	3,939,000
C292	Chief Clinical Technician (Pathology)	(BPS-12)	1		413,000	413,000
C293	Chief Clinical Technician (Dental)	(BPS-12)	1		413,000	413,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)	2		825,000	825,000
C297	Chief Clinical Technician (Radiology)	(BPS-12)	1		413,000	413,000
C309	Clinical Technician (Surgical)	(BPS-12)	1		413,000	413,000
C314	Clinical Technician Primary Health Care	(BPS-12)	1		413,000	413,000
D112	Driver	(BPS-06)	1		292,000	292,000
D016	Dental Attendant	(BPS-04)	1		257,000	257,000

### 073101 GENERAL HOSPITAL SERVICES

				SPENT DURING THE R 2020-2021	E	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
07 073 0731 073101	HEALTH HOSPITAL SERVIC GENERAL HOSPIT GENERAL HOSPIT	AL SERVICES		Rs	Rs	Rs
CA6270	RHC Muhammad Nari, Dl	HO Charsadda				
(01)	Creation of Posts for RHC Charsadda	Muhammad Nari, I	ОНО			
X001	X-Ray Attendant	(BPS-04)	1		257,000	257,000
M010	Mali	(BPS-03)	1		243,000	243,000
A012	TOTAL ALLOWANCES				5,959,000	5,959,000
A012-1	REGULAR ALLOWANCE	ES			5,759,000	5,759,00
A01202	House Rent Allowance	<b>;</b>			3,281,000	3,281,00
A01203	Conveyance Allowance	e			553,000	553,00
A01207	Washing Allowance				11,000	11,00
A01208	Dress Allowance				11,000	11,00
A01217	Medical Allowance	_			501,000	501,00
A0121B	Health Professional Al				727,000	727,00
A0122Y	Ad-hoc Relief Allowar				129,000	129,00
A0123G	Ad-hoc Relief Allowar				129,000	129,00
A0123P	Ad-hoc Relief Allowar				129,000	129,00
A01252	Non Practising Allowa	ince			288,000	288,00
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)				200,000	200,00
A01274	Medical Charges				100,000	100,00
001	Medical Charges				100,000	100,00
A01278	Leave Salary				100,000	100,00
001	Leave Salary				100,000	100,00
Creation of Charsadda	Posts for RHC Muhammad	Nari, DHO			15,657,000	15,657,000
RHC Muha	ammad Nari, DHO Charsado	da			15,657,000	15,657,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15657000 /-(Recurring) will be required for the purpose during 2020-2021

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

CCHEME CCHEMENAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
CA6019 GPS (Female) Charsadda.		1,187,000	1,187,000	
(01) Creation of Posts for GPS (Female) Darwazgai Tehsil Tangi Charsadda.		1,187,000	1,187,000	
CA6098 GGMS CHITRAL KORONA CHARSADDA Charsadda		2,728,000	2,728,000	
(01) Creation of Posts for Govt. Middle Female School, Charsadda.		2,728,000	2,728,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		3,915,000	3,915,000	

Charged:

		Voted:	3,915,000	
	Grand Total:		3,915,000	
Head of Department:-	AMOUNT TO BE YEAR 202 NON	E		
	RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
091102 PRIMARY (Voted)		1,187,000	1,187,000	
092101 SECONDARY EDUCATION (Voted)		2,728,000	2,728,000	
Total		3,915,000	3,915,000	

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
ОВЈЕСТ	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,915,000	3,915,000
A011	TOTAL PAY		2,243,000	2,243,000
A011-1	TOTAL PAY OF OFFICERS		226,000	226,000
A01101	Basic Pay Of Officer		226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,017,000</u>	2,017,000
A01151	Basic Pay Other Staff		2,017,000	2,017,000
A012	TOTAL ALLOWANCES		1,672,000	1,672,000
A012-1	TOTAL REGULAR ALLOWANCES		1,672,000	1,672,000
A01202	House Rent Allowance		401,000	401,000
A01203	Conveyance Allowance		328,000	328,000
A01217	Medical Allowance		187,000	187,000
A0122M	Adhoc Releif Allowance 2016		189,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017		189,000	189,000
A0123G	Ad-hoc Relief Allowance-2018		189,000	189,000
A0123P	Ad-hoc Relief Allowance 2019		189,000	189,000
NET TO	TAL		3,915,000	3,915,000

### 162 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
12	5	500,000
15	6	1,172,000
16	1	226,000
TOTAL:	15	2,243,000

## 091102 PRIMARY

091102 P	RIMARY					
					SPENT DURING THE R 2020-2021	E
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIR PRE.& PRIMARY ED PRE- & PRIMARY ED PRIMARY	UCATION A	FFAIR & SERVI		Rs	Rs
CA6019	GPS (Female) Charsadda.					
(01)	Creation of Posts for GPS (Fo Tehsil Tangi Charsadda.	emale) Darwazga	i			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			1,187,000	1,187,000
A011	TOTAL PAY		7		808,000	808,000
A011-2	TOTAL PAY OF OTHER STAFF		7		808,000	808,000
A01151	Basic Pay Other Staff		7		808,000	808,000
P380	Primary School Head Teacher	(BPS-15)	1		193,000	193,000
P006	Primary School Teacher	(BPS-12)	5		500,000	500,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				379,000	379,000
A012-1	REGULAR ALLOWANCES	3			379,000	379,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e 2017			90,000 54,000 47,000 47,000 47,000	90,000 54,000 47,000 47,000 47,000 47,000
A0123P	Ad-hoc Relief Allowance				47,000	47,000

091102 I	PRIMARY				
				SPENT DURING THE R 2020-2021	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SEI	RVICES			
091	PRE.& PRIMARY EDUCATION	AFFAIR & SERVI	CE		
0911	PRE- & PRIMARY EDUCATION				
091102	PRIMARY				
CA6019	GPS (Female) Charsadda.				
(01)	Creation of Posts for GPS (Female) Darwaz	gai			
	Tehsil Tangi Charsadda.				
Creation o	f Posts for GPS (Female) Darwazgai			1,187,000	1,187,000
	gi Charsadda.			, ,	, ,
GPS (Fema	ale) Charsadda.			1,187,000	1,187,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1187000 /-(Recurring) will be required for the purpose during 2020-2021

### 092101 SECONDARY EDUCATION

				BE SPENT DURING THE EAR 2020-2021		
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09	EDUCATION AFFAI	DS AND SEDA	лсес	Rs	Rs	Rs
092 0921 092101	SECONDARY EDUCA SECONDARY EDUCA SECONDARY EDUCA	ATION AFFA	IRS AND SERVI			
CA6098	GGMS CHITRAL KORON	A CHARSADDA	Charsadda			
(01)	Creation of Posts for Govt. M Charsadda.	Middle Female Sch	nool,			
A01	TOTAL EMPLOYEES REI	LATED			2,728,000	2,728,000
A011	TOTAL PAY		8		1,435,000	1,435,000
A011-1	TOTAL PAY OF OFFICER	1	1		226,000	226,000
A01101	Basic Pay Of Officer		1		226,000	226,000
S579	Secondary School Teacher	(BPS-16)	1		226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF				1,209,000	1,209,000
A01151	Basic Pay Other Staff		7		1,209,000	1,209,000
A047	Arabic Teacher	(BPS-15)	1		193,000	193,000
C020	Certificated Teacher	(BPS-15)	2		400,000	400,000
D106	Drawing Master	(BPS-15)	1		193,000	193,000
P030	Physical Education Teacher	(BPS-15)	1		193,000	193,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,293,000	1,293,000
A012-1	REGULAR ALLOWANCE	S			1,293,000	1,293,000
A01202 A01203	House Rent Allowance Conveyance Allowance				311,000 274,000	311,000 274,000
A01217	Medical Allowance				140,000	140,000
A0122M A0122Y	Adhoc Releif Allowance Ad-hoc Relief Allowance				142,000 142,000	142,000 142,000

092101 SECONDARY EDUCATION

			SPENT DURING THE R 2020-2021	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SERV 092 SECONDARY EDUCATION AFFAI 0921 SECONDARY EDUCATION AFFAI 092101 SECONDARY EDUCATION	RS AND SERV		Rs	Rs
CA6098 GGMS CHITRAL KORONA CHARSADDA C	Charsadda			
(01) Creation of Posts for Govt. Middle Female Scho Charsadda.	ool,			
A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			142,000 142,000	142,000 142,000
Creation of Posts for Govt. Middle Female School, Charsadda.			2,728,000	2,728,000
GGMS CHITRAL KORONA CHARSADDA Charsadda			2,728,000	2,728,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2728000 /-(Recurring) will be required for the purpose during 2020-2021

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

SCHEME SCHEME NAME		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		
NO.	IE SCHEWE NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CL6058	GHSS BARINES CHITRAL LOWER	-	9,048,000	9,048,000
(01)	Creation of Posts for HEAD MASTER GHS BARINES Chitral		9,048,000	9,048,000
Total Sc	chemes: 1 Total SNEs:1 GRAND TOTAL:		9,048,000	9,048,000

Charged:

		Voted:	9,048,000
	Gran	nd Total:	9,048,000
Head of Department:-	AMOUNT TO BE YEAR 2020 NON	SPENT DURING THE 0-2021	E
	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
092101 SECONDARY EDUCATION (Voted)		9,048,000	9,048,000
Total		9,048,000	9,048,000

## AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY T	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		9,048,000	9,048,000
A011	TOTAL PAY		5,110,000	5,110,000
A011-1	TOTAL PAY OF OFFICERS		4,475,000	4,475,000
A01101	Basic Pay Of Officer		4,475,000	4,475,000
<b>A011-2</b> A01151	TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff		<b>635,000</b> 635,000	<b>635,000</b> 635,000
A012	TOTAL ALLOWANCES		3,938,000	3,938,000
A012-1	TOTAL REGULAR ALLOWANCES		3,938,000	3,938,000
A01202	House Rent Allowance		1,076,000	1,076,000
A01203	Conveyance Allowance		799,000	799,000
A01217	Medical Allowance		327,000	327,000
A0122M	Adhoc Releif Allowance 2016		490,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017		490,000	490,000
A0123G	Ad-hoc Relief Allowance-2018		490,000	490,000
A0123P	Ad-hoc Relief Allowance 2019		266,000	266,000
NET TO	TAL		9,048,000	9,048,000

### 170 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
07	1	110,000
14	1	180,000
17	11	4,015,000
18	1	460,000
TOTAL:	17	5,110,000

#### 092101 SECONDARY EDUCATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS			SPENT DURING THE R 2020-2021		
CLASSI			OF	NON RECURRING	RECURRING	TOTAL
09 092 0921 092101	EDUCATION AFFAIR SECONDARY EDUCA SECONDARY EDUCA SECONDARY EDUCA	ATION AFFA	IRS AND SERVI		Rs	Rs
CL6058	GHSS BARINES CHITRAL	LOWER				
(01)	Creation of Posts for HEAD I	MASTER GHS B	ARINES			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			9,048,000	9,048,000
A011	TOTAL PAY		<u>17</u>		5,110,000	5,110,000
A011-1	TOTAL PAY OF OFFICER		12		4,475,000	4,475,000
A01101	Basic Pay Of Officer		12		4,475,000	4,475,000
P070	Principal	(BPS-18)	1		460,000	460,000
I086	Instructor Physical Education	(BPS-17)	1		365,000	365,000
S144	Subject Specialist	(BPS-17)	10		3,650,000	3,650,000
A011-2	TOTAL PAY OF OTHER STAFF		5		635,000	635,000
A01151	Basic Pay Other Staff		5		635,000	635,000
S035	Senior Clerk	(BPS-14)	1		180,000	180,000
L001	Laboratory Assistant	(BPS-07)	1		110,000	110,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
L002	Laboratory Attendant	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				3,938,000	3,938,000
A012-1	REGULAR ALLOWANCES	1			3,938,000	3,938,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance	2016			1,076,000 799,000 327,000 490,000	1,076,000 799,000 327,000 490,000

092101 SECONDARY EDUCATION

		AMOUNT TO BE YEA		
FUNCTIONAL-CUM OBJECT	NUMBER	NON		
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
OF THE SCHEME		RECURRING	MECURNING	
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SE	CRVICES			
092 SECONDARY EDUCATION AF	FAIRS AND SERV	ICES		
0921 SECONDARY EDUCATION AF	FAIRS AND SERV	ICES		
092101 SECONDARY EDUCATION				
CL6058 GHSS BARINES CHITRAL LOWER				
(01) Creation of Posts for HEAD MASTER GE	IS BARINES			
Chitral				
A0122Y Ad-hoc Relief Allowance 2017			490,000	490,000
A0123G Ad-hoc Relief Allowance-2018			490,000	490,000
A0123P Ad-hoc Relief Allowance 2019			266,000	266,000
Creation of Posts for HEAD MASTER GHS BARINES Chitral	<b>:</b>		9,048,000	9,048,000
GHSS BARINES CHITRAL LOWER			9,048,000	9,048,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9048000 /-(Recurring) will be required for the purpose during 2020-2021

### 173 DA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA6064	GHS HAYA SARAI		773,000	773,000
(01)	Creation of Posts for GHS Haya Serai Dir Lower		773,000	773,000
Total Sch	nemes: 1 Total SNEs:1 GRAND TOTAL:		773,000	773,000

Charged:

Voted:		773,000	
	Grand Total:		773,000
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		
	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
092101 SECONDARY EDUCATION (Voted)		773,000	773,000
Total		773,000	773,000

## AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>773,000</u>	773,000
A011	TOTAL PAY		460,000	460,000
A011-1	TOTAL PAY OF OFFICERS		460,000	460,000
A01101	Basic Pay Of Officer		460,000	460,000
A012	TOTAL ALLOWANCES		313,000	313,000
A012-1	TOTAL REGULAR ALLOWANCES		313,000	313,000
A01202	House Rent Allowance		69,000	69,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		30,000	30,000
A0122M	Adhoc Releif Allowance 2016		39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017		46,000	46,000
A0123G	Ad-hoc Relief Allowance-2018		46,000	46,000
A0123P	Ad-hoc Relief Allowance 2019		23,000	23,000
NET TO	TAL		773,000	773,000

### 176 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
18	1	460,000
TOTAL:	1	460,000

#### 092101 SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			2
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIRS AND SE SECONDARY EDUCATION AFF SECONDARY EDUCATION SECONDARY EDUCATION	FAIRS AND SERV	ICES		
DA6064	GHS HAYA SARAI				
(01)	Creation of Posts for GHS Haya Serai Dir	Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			773,000	773,000
A011	TOTAL PAY	1		460,000	460,000
A011-1	TOTAL PAY OF OFFICER	1		460,000	460,000
A01101	Basic Pay Of Officer	1		460,000	460,000
V011	Vice Principal (BPS-18)	1		460,000	460,000
A012	TOTAL ALLOWANCES			313,000	313,000
A012-1	REGULAR ALLOWANCES			313,000	313,000
A01202	House Rent Allowance			69,000	69,000
A01203	Conveyance Allowance			60,000	60,000
	Medical Allowance			30,000	30,000
	Adhoc Releif Allowance 2016			39,000	39,000
	Ad-hoc Relief Allowance 2017			46,000	46,000
	Ad-hoc Relief Allowance-2018			46,000	46,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000
Creation of	Posts for GHS Haya Serai Dir Lower			773,000	773,000
GHS HAYA	SARAI			773,000	773,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 773000 /-(Recurring) will be required for the purpose during 2020-2021

### 178 HR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		
NO.	E SCHEWE NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
HR6019	Government Middle Schools(F) Haripur Maira Dinga Pul	-	2,852,000	2,852,000
(01)	Creation of Posts for Government Middle Schools(F) Haripur		2,852,000	2,852,000
Total Scl	nemes: 1 Total SNEs:1 GRAND TOTAL:		2,852,000	2,852,000

Charged:

	YEAR 2020-2021 NON		2,852,000	
			2,852,000	
Head of Department:-			IE .	
	RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
092101 SECONDARY EDUCATION (Voted)		2,852,000	2,852,000	
Total		2,852,000	2,852,000	

### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,852,000	2,852,000
A011	TOTAL PAY		1,435,000	1,435,000
A011-1	TOTAL PAY OF OFFICERS		226,000	226,000
A01101	Basic Pay Of Officer		226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		1,209,000	1,209,000
A01151	Basic Pay Other Staff		1,209,000	1,209,000
A012	TOTAL ALLOWANCES		1,417,000	1,417,000
A012-1	TOTAL REGULAR ALLOWANCES		1,417,000	1,417,000
A01202	House Rent Allowance		345,000	345,000
A01203	Conveyance Allowance		300,000	300,000
A01217	Medical Allowance		140,000	140,000
A0122M	Adhoc Releif Allowance 2016		158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017		158,000	158,000
A0123G	Ad-hoc Relief Allowance-2018		158,000	158,000
A0123P	Ad-hoc Relief Allowance 2019		158,000	158,000
NET TO	TAL		2,852,000	2,852,000

### 181 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,000
15	5	979,000
16	1	226,000
TOTAL:	8	1,435,000

### 092101 SECONDARY EDUCATION

					SPENT DURING THE R 2020-2021	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 092 0921 092101	EDUCATION AFFAIR SECONDARY EDUCA SECONDARY EDUCA SECONDARY EDUCA	ATION AFFA	IRS AND SERVI		Rs	Rs
HR6019	Government Middle Schools Pul	s(F) Haripur Mair	a Dinga			
(01)	Creation of Posts for Govern Haripur	nment Middle Sch	ools(F)			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			2,852,000	2,852,000
A011	TOTAL PAY		8		1,435,000	1,435,000
A011-1	TOTAL PAY OF OFFICER	1	1		226,000	226,000
A01101	Basic Pay Of Officer		1		226,000	226,000
S579	Secondary School Teacher	(BPS-16)	1		226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF				1,209,000	1,209,000
A01151	Basic Pay Other Staff		7		1,209,000	1,209,000
A047	Arabic Teacher	(BPS-15)	1		193,000	193,000
C020	Certificated Teacher	(BPS-15)	2		400,000	400,000
D106	Drawing Master	(BPS-15)	1		193,000	193,000
P030	Physical Education Teacher	(BPS-15)	1		193,000	193,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,417,000	1,417,000
A012-1	REGULAR ALLOWANCE	S			1,417,000	1,417,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance	e 2016			345,000 300,000 140,000 158,000	345,000 300,000 140,000 158,000

#### 092101 SECONDARY EDUCATION

				SPENT DURING THE R 2020-2021	
FUNCT:	IONAL-CUM OBJECT	NUMBER			
CLASSI	FICATION & PARTICULARS	OF	NON		
OF THE	ESCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SER	RVICES			
092	SECONDARY EDUCATION AFF.	AIRS AND SERV	ICES		
0921	SECONDARY EDUCATION AFF.	AIRS AND SERV	ICES		
092101	SECONDARY EDUCATION				
HR6019	Government Middle Schools(F) Haripur Ma	ira Dinga			
	Pul				
(01)	Creation of Posts for Government Middle So	chools(F)			
	Haripur				
A0122Y	Ad-hoc Relief Allowance 2017			158,000	158,000
A0123G	Ad-hoc Relief Allowance-2018			158,000	158,000
A0123P	Ad-hoc Relief Allowance 2019			158,000	158,000
Creation o	of Posts for Government Middle Schools(F)			2,852,000	2,852,000
Governme Pul	ent Middle Schools(F) Haripur Maira Dinga			2,852,000	2,852,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2852000 /-(Recurring) will be required for the purpose during 2020-2021

### 184 KK21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEMENAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KK6009 Govt.Primary Schools (F) Karak		3,231,000	3,231,000
(01) Creation of Posts for Govt.Primary Dabli Lawaghar Tehsil Karak,Schools (F) Karak		3,231,000	3,231,000
KK6013 Govt. Primary Schools (FEMALE) B.D SH AH		905,000	905,000
(01) Creation of Posts for GGPS Chall Teriunder Gas Royalty Tehsil B.D Shah Karak		905,000	905,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		4,136,000	4,136,000

Charged:

		Voted:	4,136,000
	Gran	nd Total:	4,136,000
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		,
	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		4,136,000	4,136,000
Total		4,136,000	4,136,000

## AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON

		NON RECURRING	RECURRING	TOTAL
OBJEC'	SUMMARY T	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		4,136,000	4,136,000
A011	TOTAL PAY		3,315,000	3,315,000
A011-2	TOTAL PAY OF OTHER STAFF		3,315,000	3,315,000
A01151	Basic Pay Other Staff		3,315,000	3,315,000
A012	TOTAL ALLOWANCES		<u>821,000</u>	821,000
A012-1	TOTAL REGULAR ALLOWANCES		821,000	821,000
A01202	House Rent Allowance		193,000	193,000
A01203	Conveyance Allowance		144,000	144,000
A01217	Medical Allowance		108,000	108,000
A0122M	Adhoc Releif Allowance 2016		94,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017		94,000	94,000
A0123G	Ad-hoc Relief Allowance-2018		94,000	94,000
A0123P	Ad-hoc Relief Allowance 2019		94,000	94,000
NET TO	OTAL	<del></del>	4,136,000	4,136,000

### 187 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	245,000
12	6	950,000
15	2	2,120,000
TOTAL:	10	3,315,000

#### \_\_\_\_\_

091102 PRIMARY

	KIWAK I						
			AMOUNT TO BE SPENT DU YEAR 2020-202				
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 091 0911 091102	EDUCATION AFFAIR PRE.& PRIMARY EDU PRE- & PRIMARY ED PRIMARY	JCATION AI	FFAIR & SERVI		Rs	Rs	
KK6009	Govt.Primary Schools (F) Kan	rak					
(01)	Creation of Posts for Govt.Pri Tehsil Karak,Schools (F) Kar		vaghar				
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			3,231,000	3,231,000	
A011	TOTAL PAY				2,845,000	2,845,000	
A011-2	TOTAL PAY OF OTHER STAFF		7		2,845,000	2,845,000	
A01151	Basic Pay Other Staff		7		2,845,000	2,845,000	
P380	Primary School Head Teacher	(BPS-15)	1		1,930,000	1,930,000	
P006	Primary School Teacher	(BPS-12)	5		800,000	800,000	
C057	Chowkidar	(BPS-03)	1		115,000	115,000	
A012	TOTAL ALLOWANCES				386,000	386,000	
A012-1	REGULAR ALLOWANCES				386,000	386,000	
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e 2017 e-2018			90,000 54,000 54,000 47,000 47,000 47,000	90,000 54,000 54,000 47,000 47,000 47,000	

NON RECURRING Rs CE ES	RECURRING Rs	Rs
RECURRING Rs CE		
CE	Rs	Rs
~ <del>_</del>		
~ <del>_</del>		
ES		
	3,231,000	3,231,000
	, ,	, ,
		3,231,000 3,231,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3231000 /-(Recurring) will be required for the purpose during 2020-2021

## 091102 PRIMARY

091102 P	KIMAK 1 					
					SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIR PRE.& PRIMARY ED PRE- & PRIMARY ED PRIMARY	UCATION AI	FFAIR & SERVI		Rs	Rs
KK6013	Govt. Primary Schools (FEM	ALE) B.D SH AF	I			
(01)	Creation of Posts for GGPS C Royalty Tehsil B.D Shah Kar		Sas			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			905,000	905,000
A011	TOTAL PAY		3		470,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF		3		470,000	470,000
A01151	Basic Pay Other Staff		3		470,000	470,000
P380	Primary School Head Teacher	(BPS-15)	1		190,000	190,000
P006	Primary School Teacher	(BPS-12)	1		150,000	150,000
C057	Chowkidar	(BPS-03)	1		130,000	130,000
A012	TOTAL ALLOWANCES				435,000	435,000
A012-1	REGULAR ALLOWANCES				435,000	435,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e 2017 e-2018			103,000 90,000 54,000 47,000 47,000 47,000	103,000 90,000 54,000 47,000 47,000 47,000

#### **091102 PRIMARY** AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES 091102 **PRIMARY** KK6013 Govt. Primary Schools (FEMALE) B.D SH AH (01)Creation of Posts for GGPS Chall Teriunder Gas Royalty Tehsil B.D Shah Karak 905,000 Creation of Posts for GGPS Chall Teriunder Gas 905,000 Royalty Tehsil B.D Shah Karak 905,000 905,000 Govt. Primary Schools (FEMALE) B.D SH AH

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 905000 /-(Recurring) will be required for the purpose during 2020-2021

### 192 KT21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

COHEM	E COHEMENIAME	YEAR 2020	SPENT DURING THI 0-2021	E
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KT6090	Govt. Primary Schools (F), Kohat.	-	1,187,000	1,187,000
(02)	Creation of Posts for Govt; Girls Primary Schools Jabbli Shakar Darra Kohat		1,187,000	1,187,000
Total Scl	nemes: 1 Total SNEs:1 GRAND TOTAL:		1,187,000	1,187,000

Charged:

		Voted:	1,187,000
	Gran	d Total:	1,187,000
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		
	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		1,187,000	1,187,000
Total		1,187,000	1,187,000

### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,187,000	1,187,000
A011	TOTAL PAY		808,000	808,000
A011-2	TOTAL PAY OF OTHER STAFF		808,000	808,000
A01151	Basic Pay Other Staff		808,000	808,000
A012	TOTAL ALLOWANCES		379,000	379,000
A012-1	TOTAL REGULAR ALLOWANCES		379,000	379,000
A01202	House Rent Allowance		90,000	90,000
A01203	Conveyance Allowance		54,000	54,000
A01217	Medical Allowance		47,000	47,000
A0122M	Adhoc Releif Allowance 2016		47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017		47,000	47,000
A0123G	Ad-hoc Relief Allowance-2018		47,000	47,000
A0123P	Ad-hoc Relief Allowance 2019		47,000	47,000
NET TO	TAL		1,187,000	1,187,000

### 195 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
12	5	500,000
15	1	193,000
TOTAL:	7	808,000

### 091102 PRIMARY

					SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULA	ARS	NUMBER OF	NON	DUGUDDING	mom. r
OF THE	SCHEME		POSTS	RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS APRE.& PRIMARY EDUC PRE- & PRIMARY EDUC PRIMARY	CATION AF	FAIR & SERVI		Rs	Rs
KT6090	Govt. Primary Schools (F), Koha	nt.				
(02)	Creation of Posts for Govt; Girls Jabbli Shakar Darra Kohat	s Primary Scho	ools			
A01	TOTAL EMPLOYEES RELATE EXPENSES.	ED			1,187,000	1,187,000
A011	TOTAL PAY		7		808,000	808,000
A011-2	TOTAL PAY OF OTHER STAFF		7		808,000	808,000
A01151	Basic Pay Other Staff		7		808,000	808,000
P380	Primary School Head Teacher	(BPS-15)	1		193,000	193,000
P006	Primary School Teacher	(BPS-12)	5		500,000	500,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				379,000	379,000
A012-1	REGULAR ALLOWANCES				379,000	379,000
A01202	House Rent Allowance				90,000	90,000
A01203	Conveyance Allowance				54,000	54,000
A01217	Medical Allowance				47,000	47,000
A0122M	Adhoc Releif Allowance 20				47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2				47,000	47,000
A0123G	Ad-hoc Relief Allowance-2				47,000	47,000
A0123P	Ad-hoc Relief Allowance 2	019			47,000	47,000

#### **091102 PRIMARY** AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES 091102 **PRIMARY** KT6090 Govt. Primary Schools (F), Kohat. (02)Creation of Posts for Govt; Girls Primary Schools Jabbli Shakar Darra Kohat Creation of Posts for Govt; Girls Primary Schools 1,187,000 1,187,000 Jabbli Shakar Darra Kohat 1,187,000 1,187,000 Govt. Primary Schools (F), 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. 1187000 /-(Recurring) will be required for the purpose during 2020-2021

### 198 MD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

COVENE COVENENANT		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
MD6082	Govt.Primary School(F) Batkhela,Malakand Malakand.	-	3,843,000	3,843,000	
(01)	Creation of Posts for Govt.Primary School(F) Kota Arah Batkhela, Malakand		2,374,000	2,374,000	
(01)	Creation of Posts for GGPS Malak Ahmad Baba District Malakand Batkhela		1,469,000	1,469,000	
Total Scl	nemes: 1 Total SNEs:2 GRAND TOTAL:		3,843,000	3,843,000	

Charged:

		Voted:	3,843,000
	Gran	nd Total:	3,843,000
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		
	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		3,843,000	3,843,000
Total		3,843,000	3,843,000

### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY T	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,843,000	3,843,000
A011	TOTAL PAY		2,706,000	2,706,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,706,000</u>	2,706,000
A01151	Basic Pay Other Staff		2,706,000	2,706,000
A012	TOTAL ALLOWANCES		1,137,000	1,137,000
A012-1	TOTAL REGULAR ALLOWANCES		1,137,000	1,137,000
A01202	House Rent Allowance		270,000	270,000
A01203	Conveyance Allowance		162,000	162,000
A01217	Medical Allowance		141,000	141,000
A0122M	Adhoc Releif Allowance 2016		141,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017		141,000	141,000
A0123G	Ad-hoc Relief Allowance-2018		141,000	141,000
A0123P	Ad-hoc Relief Allowance 2019		141,000	141,000
NET TO	TAL		3,843,000	3,843,000

### 201 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	380,000
12	9	1,750,000
15	2	576,000
TOTAL:	13	2,706,000

### 091102 PRIMARY

Basic Pay Other Staff	0711021						
CLASSIFICATION & PARTICULARS   OF POSTS   RECURRING   RECURRING   RECURRING   TOTAL							
Description   Description	CLASSII	FICATION & PARTICU	JLARS	OF		RECURRING	TOTAL
(01) Creation of Posts for Govt.Primary School(F) Kota Arah Batkhela, Malakand  A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY 13 2,706,000 2,706  A011-2 TOTAL PAY 0F 13 2,706,000 2,706 OTHER STAFF  A01151 Basic Pay Other Staff 13 2,706,000 2,706 P380 Primary School Head (BPS-15) 2 576,000 576 Teacher  P006 Primary School (BPS-12) 9 1,750,000 1,750 Teacher  C057 Chowkidar (BPS-03) 2 380,000 380  A012 TOTAL ALLOWANCES 1,137,000 1,137  A012-1 REGULAR ALLOWANCES 1,137,000 1,137  A01202 House Rent Allowance 2010 162,000 162 A01217 Medical Allowance 2016 141,000 144 A0122M Adhoc Relief Allowance 2017 141,000 141 A0123G Ad-hoc Relief Allowance 2019 141,000 144 A0123D Ad-hoc Relief Allowance 2019 141,000 144 A01 TOTAL EMPLOYEES RELATED 2,374,000 2,374, EXPENSES.	091 0911	PRE.& PRIMARY ED PRE- & PRIMARY ED	UCATION A	FFAIR & SERVI	CE	Rs	Rs
Arah Batkhela, Malakand  A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY 13 2,706,000 2,706  A011-2 TOTAL PAY 0F 13 2,706,000 2,706  OTHER STAFF  A01151 Basic Pay Other Staff 13 2,706,000 2,706  P380 Primary School Head (BPS-15) 2 576,000 576  Teacher  P006 Primary School (BPS-12) 9 1,750,000 1,750  Teacher  C057 Chowkidar (BPS-03) 2 380,000 380  A012 TOTAL ALLOWANCES 1,137,000 1,137  A012-1 REGULAR ALLOWANCES 1,137,000 1,137  A01202 House Rent Allowance 162,000 162  A01217 Medical Allowance 1162,000 162  A01217 Medical Allowance 2016 141,000 141  A0122Y Ad-hoc Relief Allowance 2017 141,000 141  A0123G Ad-hoc Relief Allowance 2017 141,000 141  A0123D Ad-hoc Relief Allowance 2019 141,000 141  A0123D Ad-hoc Relief Allowance 2019 141,000 141  A0124 TOTAL EMPLOYEES RELATED 2,374,000 2,374,600 141  A01 TOTAL EMPLOYEES RELATED 2,374,000 2,374,600 170  EXPENSES.	MD6082	Govt.Primary School(F) Bath	khela,Malakand I	Malakand.			
EXPENSES.  A011 TOTAL PAY	(01)		rimary School(F)	Kota			
A011-2 TOTAL PAY OF OTHER STAFF  A01151 Basic Pay Other Staff	A01		ATED			2,374,000	2,374,000
OTHER STAFF         A01151       Basic Pay Other Staff       13       2.706,000       2.706         P380       Primary School Head (BPS-15)       2       576,000       576         P006       Primary School (BPS-12)       9       1,750,000       1,750         Teacher       2       380,000       380         A012       TOTAL ALLOWANCES       1,137,000       1,137         A012-1       REGULAR ALLOWANCES       1,137,000       1,137         A01202       House Rent Allowance       270,000       270         A01203       Conveyance Allowance       162,000       162         A01217       Medical Allowance       141,000       141         A0122M       Ad-hoc Relief Allowance 2016       141,000       141         A0123G       Ad-hoc Relief Allowance-2018       141,000       141         A0123P       Ad-hoc Relief Allowance 2019       141,000       141         A01       TOTAL EMPLOYEES RELATED       2,374,000       2,374         EXPENSES.	A011	TOTAL PAY		13		<u>2,706,000</u>	2,706,000
P380         Primary School Head Teacher         (BPS-15)         2         576,000         576           P006         Primary School Teacher         (BPS-12)         9         1,750,000         1,750           C057         Chowkidar (BPS-03)         2         380,000         380           A012         TOTAL ALLOWANCES         1,137,000         1,137           A012-1         REGULAR ALLOWANCES         1,137,000         1,137           A01202         House Rent Allowance         270,000         270           A01203         Conveyance Allowance         162,000         162,000           A01217         Medical Allowance         141,000         141           A0122M         Ad-hoc Relief Allowance 2016         141,000         141           A0122Y         Ad-hoc Relief Allowance 2017         141,000         141           A0123G         Ad-hoc Relief Allowance 2019         141,000         141           A01         TOTAL EMPLOYEES RELATED EXPENSES.         2,374,000         2,374	A011-2			13		2,706,000	2,706,000
Teacher  P006 Primary School (BPS-12) 9 1,750,000 1,750 Teacher  C057 Chowkidar (BPS-03) 2 380,000 380  A012 TOTAL ALLOWANCES 1,137,000 1,137  A012-1 REGULAR ALLOWANCES 1,137,000 1,137  A01202 House Rent Allowance 270,000 270  A01203 Conveyance Allowance 162,000 162  A01217 Medical Allowance 141,000 141  A0122M Adhoc Releif Allowance 2016 141,000 141  A0122Y Ad-hoc Relief Allowance 2017 141,000 141  A0123G Ad-hoc Relief Allowance 2019 141,000 141  A0123P Ad-hoc Relief Allowance 2019 141,000 141  A01 TOTAL EMPLOYEES RELATED 2,374,000 2,374  EXPENSES.	A01151	Basic Pay Other Staff		13		2,706,000	2,706,000
Teacher  C057 Chowkidar (BPS-03) 2 380,000 380  A012 TOTAL ALLOWANCES 1,137,000 1,137  A012-1 REGULAR ALLOWANCES 270,000 270  A01202 House Rent Allowance 270,000 162  A01203 Conveyance Allowance 162,000 162  A01217 Medical Allowance 141,000 141  A0122M Adhoc Relief Allowance 2016 141,000 141  A0122Y Ad-hoc Relief Allowance 2017 141,000 141  A0123G Ad-hoc Relief Allowance 2018 141,000 141  A0123P Ad-hoc Relief Allowance 2019 141,000 141  A01 TOTAL EMPLOYEES RELATED 2,374,000 2,374	P380		(BPS-15)	2		576,000	576,000
A012       TOTAL ALLOWANCES       1,137,000       1,137         A012-1       REGULAR ALLOWANCES       1,137,000       1,137         A01202       House Rent Allowance       270,000       270         A01203       Conveyance Allowance       162,000       162         A01217       Medical Allowance       141,000       141         A0122M       Adhoc Releif Allowance 2016       141,000       141         A0122Y       Ad-hoc Relief Allowance 2017       141,000       141         A0123G       Ad-hoc Relief Allowance 2018       141,000       141         A0123P       Ad-hoc Relief Allowance 2019       141,000       141         A01       TOTAL EMPLOYEES RELATED EXPENSES.       2,374,000       2,374	P006	_	(BPS-12)	9		1,750,000	1,750,000
A012-1       REGULAR ALLOWANCES       1,137,000       1,137         A01202       House Rent Allowance       270,000       270         A01203       Conveyance Allowance       162,000       162         A01217       Medical Allowance       141,000       141         A0122M       Adhoc Releif Allowance 2016       141,000       141         A0122Y       Ad-hoc Relief Allowance 2017       141,000       141         A0123G       Ad-hoc Relief Allowance-2018       141,000       141         A0123P       Ad-hoc Relief Allowance 2019       141,000       141         A01       TOTAL EMPLOYEES RELATED       2,374,000       2,374         EXPENSES.       2,374,000       2,374	C057	Chowkidar	(BPS-03)	2		380,000	380,000
A01202 House Rent Allowance 270,000 270 A01203 Conveyance Allowance 162,000 162 A01217 Medical Allowance 141,000 141 A0122M Adhoc Releif Allowance 2016 141,000 141 A0122Y Ad-hoc Relief Allowance 2017 141,000 141 A0123G Ad-hoc Relief Allowance 2018 141,000 141 A0123P Ad-hoc Relief Allowance 2019 141,000 141 A01 TOTAL EMPLOYEES RELATED 2,374,000 2,374	A012	TOTAL ALLOWANCES				1,137,000	1,137,000
A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance 2018 A0123P Ad-hoc Relief Allowance 2019  A01 TOTAL EMPLOYEES RELATED EXPENSES.  162,000 141 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141,000 141 141 141 141 141 141 141 141 141	A012-1	REGULAR ALLOWANCES	\$			1,137,000	1,137,000
A011 TOTAL PAY	A01203 A01217 A0122M A0122Y A0123G A0123P	Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowanc Ad-hoc Relief Allowanc Ad-hoc Relief Allowanc	e 2017 e-2018 e 2019			162,000 141,000 141,000 141,000 141,000	270,000 162,000 141,000 141,000 141,000 141,000 2,374,000
	A011	TOTAL PAY		13		2,706,000	2,706,000

#### 091102 PRIMARY

091102 F	PRIMARY					
					AMOUNT TO BE SPENT DURING THE YEAR 2020-2021	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICU SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
				Rs	Rs	Rs
09 091 0911 091102	EDUCATION AFFAIR PRE.& PRIMARY ED PRE- & PRIMARY ED PRIMARY	UCATION AI	FFAIR & SERVI			
MD6082	Govt.Primary School(F) Batk	hela,Malakand N	Ialakand.			
(01)	Creation of Posts for Govt.Pr	imary School(F)	Kota			
A011-2	Arah Batkhela, Malakand TOTAL PAY OF OTHER STAFF		13		2,706,000	2,706,000
A01151	Basic Pay Other Staff		13		2,706,000	2,706,000
P380	Primary School Head Teacher	(BPS-15)	2		576,000	576,000
P006	Primary School Teacher	(BPS-12)	9		1,750,000	1,750,000
C057	Chowkidar	(BPS-03)	2		380,000	380,000
A012	TOTAL ALLOWANCES				1,137,000	1,137,000
A012-1	REGULAR ALLOWANCES				1,137,000	1,137,000
A01202	House Rent Allowance				270,000	270,000
A01203	Conveyance Allowance				162,000	162,000
A01217	Medical Allowance				141,000	141,000
	Adhoc Releif Allowance				141,000	141,000
	Ad-hoc Relief Allowance				141,000	141,000
A0123G					141,000	141,000
A0123P	Ad-hoc Relief Allowance				141,000	141,000
Govt.Prim	ary School(F) Batkhela,Malaka	nd Malakand.			3,843,000	3,843,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3843000 /-(Recurring) will be required for the purpose during 2020-2021

### 204 PR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON			
NO.	E SCHEME NAME	RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
PW6569	Govt. Primary Schools (Female) Town-IV		903,000	903,000	
(01)	Creation of Posts for Govt. Primary Schools Musazai (Female) Town-IV, Peshawar		903,000	903,000	
PW6269	Govt.Girls High School Talim Khan Kalay Peshawar	-	6,320,000	6,320,000	
(01)	Creation of Posts for GGHS Talim Khan Kalay Peshawar		6,320,000	6,320,000	
Total Sch	nemes: 2 Total SNEs:2 GRAND TOTAL:		7,223,000	7,223,000	

Charged:

	Gran	7,223,000	
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON RECURRING RECURRING		TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		903,000	903,000
092101 SECONDARY EDUCATION (Voted)		6,320,000	6,320,000
Total		7,223,000	7,223,000

## AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON

		NON RECURRING	RECURRING	TOTAL
OBJEC'	SUMMARY I	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		7,223,000	7,223,000
A011	TOTAL PAY		5,338,000	5,338,000
A011-1	TOTAL PAY OF OFFICERS		4,330,000	4,330,000
A01101	Basic Pay Of Officer		4,330,000	4,330,000
A011-2	TOTAL PAY OF OTHER STAFF		1,008,000	1,008,000
A01151	Basic Pay Other Staff		1,008,000	1,008,000
A012	TOTAL ALLOWANCES		1,885,000	1,885,000
A012-1	TOTAL REGULAR ALLOWANCES		1,885,000	1,885,000
A01202	House Rent Allowance		450,000	450,000
A01203	Conveyance Allowance		441,000	441,000
A01217	Medical Allowance		189,000	189,000
A0122M	Adhoc Releif Allowance 2016		206,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017		206,000	206,000
A0123G	Ad-hoc Relief Allowance-2018		206,000	206,000
A0123P	Ad-hoc Relief Allowance 2019		187,000	187,000
NET TO	DTAL		7,223,000	7,223,000

# 207 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
11	1	150,000
12	2	320,000
15	1	193,000
16	3	680,000
17	1	3,650,000
TOTAL:	11	5,338,000

# 091102 PRIMARY

				AMOUNT TO BE	SPENT DURING THE		
CLASSII	UNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		TIONAL-CUM OBJECT NUMBER SIFICATION & PARTICULARS OF NON			R 2020-2021 RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIR PRE.& PRIMARY EDI PRE- & PRIMARY ED PRIMARY	UCATION A	FFAIR & SERVI		Rs	Rs	
PW6569	Govt. Primary Schools (Fema	lle) Town-IV					
(01)	Creation of Posts for Govt. Pr Musazai (Female) Town-IV, I						
A01	TOTAL EMPLOYEES RELEEXPENSES.	ATED			903,000	903,000	
A011	TOTAL PAY		3		468,000	468,00	
A011-2	TOTAL PAY OF OTHER STAFF		3		468,000	468,00	
A01151	Basic Pay Other Staff		3		468,000	468,00	
P380	Primary School Head Teacher	(BPS-15)	1		193,000	193,00	
P006	Primary School Teacher	(BPS-12)	1		160,000	160,00	
C057	Chowkidar	(BPS-03)	1		115,000	115,00	
A012	TOTAL ALLOWANCES				435,000	435,00	
A012-1	REGULAR ALLOWANCES				435,000	435,00	
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e 2017 e-2018			103,000 90,000 54,000 47,000 47,000 47,000	103,00 90,00 54,00 47,00 47,00 47,00	

091102 P	PRIMARY				
			AMOUNT TO BE SPENT DURING THE		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	AMOUNT TO BE SPENT DURING T YEAR 2020-2021 L-CUM OBJECT NUMBER TION & PARTICULARS OF NON EME POSTS RECURRING RECURRING  RS RS UCATION AFFAIRS AND SERVICES E.& PRIMARY EDUCATION AFFAIR & SERVICE E- & PRIMARY EDUCATION AFFAIR SERVICES MARY  Primary Schools (Female) Town-IV  tion of Posts for Govt. Primary Schools azai (Female) Town-IV, Peshawar	RECURRING	TOTAL	
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SEE	RVICES			
091			ICE		
0911					
091102	PRIMARY		-25		
PW6569	Govt. Primary Schools (Female) Town-IV				
(01)	Creation of Posts for Govt. Primary Schools	<b>;</b>			
	Musazai (Female) Town-IV, Peshawar				
Creation of	f Posts for Govt. Primary Schools			903,000	903,000
	Female) Town-IV, Peshawar			•	,
Govt. Prim	nary Schools (Female) Town-IV			903,000	903,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 903000 /-(Recurring) will be required for the purpose during 2020-2021

# 092101 SECONDARY EDUCATION

					SPENT DURING THE R 2020-2021	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 092 0921 092101	EDUCATION AFFAIR SECONDARY EDUCA SECONDARY EDUCA SECONDARY EDUCA	ATION AFFA	IRS AND SERVI		Rs	Rs
PW6269	Govt.Girls High School Talin	n Khan Kalay Pes	shawar			
(01)	Creation of Posts for GGHS	Talim Khan Kala	y			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			6,320,000	6,320,000
A011	TOTAL PAY		8		4,870,000	4,870,000
A011-1	TOTAL PAY OF OFFICER		4		4,330,000	4,330,000
A01101	Basic Pay Of Officer		4		4,330,000	4,330,000
H029	Head Master	(BPS-17)	1		3,650,000	3,650,000
S579	Secondary School Teacher	(BPS-16)	3		680,000	680,000
A011-2	TOTAL PAY OF OTHER STAFF		4		540,000	540,000
A01151	Basic Pay Other Staff		4		540,000	540,000
Q001	Qari	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		150,000	150,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
L002	Laboratory Attendant	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,450,000	1,450,000
A012-1	REGULAR ALLOWANCES	;			1,450,000	1,450,000
A01202 A01203 A01217 A0122M					347,000 351,000 135,000 159,000	347,000 351,000 135,000 159,000
A0122Y A0123G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				159,000 159,000	159,000 159,000
A01230 A0123P	Ad-hoc Relief Allowance				140,000	140,000

#### 092101 SECONDARY EDUCATION AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **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** 092 SECONDARY EDUCATION AFFAIRS AND SERVICES 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION 092101 PW6269 Govt.Girls High School Talim Khan Kalay Peshawar (01)Creation of Posts for GGHS Talim Khan Kalay Peshawar Creation of Posts for GGHS Talim Khan Kalay 6,320,000 6,320,000 Peshawar 6,320,000 6,320,000 Govt.Girls High School Talim Khan Kalay 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. 6320000 /-(Recurring) will be required for the purpose during 2020-2021

# 212 SH21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	YEAR 202	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
SH6165 Sub Divil Education Office (F) Muartung District Shangla		3,001,000	3,001,000	
(01) Creation of Posts for Newly SDEO Female Tehsil Muartand, Shangla		3,001,000	3,001,000	
SH6166 Sub Divil Education Office (M) Muartung District Shangla		3,001,000	3,001,000	
(01) Creation of Posts for SDEO Male Tehsil Muartung Shangla		3,001,000	3,001,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTA	L:	6,002,000	6,002,000	

Charged:

	Voted: Grand Total:		6,002,000	
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON			
	RECURRING	RECURRING	TOTAL	
SUMMARY FUNCTIONAL	Rs	Rs	Rs	
091103 ADMINISTRATION (Voted)		6,002,000	6,002,000	
Total		6,002,000	6,002,000	

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,002,000	6,002,000
A011	TOTAL PAY		3,102,000	3,102,000
A011-1	TOTAL PAY OF OFFICERS		2,082,000	2,082,000
A01101	Basic Pay Of Officer		2,082,000	2,082,000
<b>A011-2</b> A01151	TOTAL PAY OF OTHER STAFF Basic Pay Other Staff			<b>1,020,000</b> 1,020,000
A012	TOTAL ALLOWANCES		2,900,000	2,900,000
A012-1	TOTAL REGULAR ALLOWANCES		2,900,000	2,900,000
A01202	House Rent Allowance		694,000	694,000
A01203	Conveyance Allowance		702,000	702,000
A01217	Medical Allowance		270,000	270,000
A0122M	Adhoc Releif Allowance 2016		318,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	318,000
A0123G	Ad-hoc Relief Allowance-2018		318,000	318,000
A0123P	Ad-hoc Relief Allowance 2019		280,000	280,000
NET TO	TAL		6,002,000	6,002,000

# 215 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
06	2	260,000
11	2	300,000
16	6	1,352,000
17	2	730,000
TOTAL:	16	3,102,000

### 091103 ADMINISTRATION

				AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSII	UNCTIONAL-CUM OBJECT LASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDUC PRE- & PRIMARY EDU ADMINISTRATION	CATION AF	FAIR & SERVI		Rs	Rs
SH6165	Sub Divil Education Office (F) I Shangla	Muartung Disti	rict			
(01)	Creation of Posts for Newly SDI Muartand, Shangla	EO Female Teh	sil			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	TED			3,001,000	3,001,000
A011	TOTAL PAY		8		1,551,000	1,551,00
A011-1	TOTAL PAY OF OFFICER		4		1,041,000	1,041,00
A01101	Basic Pay Of Officer		<u>4</u>		1,041,000	1,041,00
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,00
A148	Assistant Sub Divisional Education Offic	(BPS-16)	1		226,000	226,00
C082	Computer Operator	(BPS-16)	2		450,000	450,00
A011-2	TOTAL PAY OF OTHER STAFF		4		510,000	510,00
A01151	Basic Pay Other Staff		4		510,000	510,00
A004	Accounts Assistant	(BPS-11)	1		150,000	150,00
D112	Driver	(BPS-06)	1		130,000	130,00
C057	Chowkidar	(BPS-03)	1		115,000	115,00
N005	Naib Qasid	(BPS-03)	1		115,000	115,00
A012	TOTAL ALLOWANCES				1,450,000	1,450,00
A012-1	REGULAR ALLOWANCES				1,450,000	1,450,00
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 20	016			347,000 351,000 135,000 159,000	347,000 351,000 135,000 159,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **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

Shangla

Sub Divil Education Office (F) Muartung District

091103 ADMINISTRATION

SH6165

Shangla

(01) Creation of Posts for Newly SDEO Female Tehsil Muartand, Shangla

Sub Divil Education Office (F) Muartung District

 A0122Y
 Ad-hoc Relief Allowance 2017
 159,000
 159,000

 A0123G
 Ad-hoc Relief Allowance-2018
 159,000
 159,000

 A0123P
 Ad-hoc Relief Allowance 2019
 140,000
 140,000

Creation of Posts for Newly SDEO Female Tehsil 3,001,000 3,001,000

Muartand, Shangla

3,001,000

3,001,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department.

Accordingly a sum of Rs. 3001000 /-(Recurring) will be required for the purpose during 2020-2021

# 091103 ADMINISTRATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF DF THE SCHEME POSTS			AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
CLASSII			OF	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDUC PRE- & PRIMARY EDU ADMINISTRATION	CATION AF	FAIR & SERVI		Rs	Rs
SH6166	Sub Divil Education Office (M) Shangla	Muartung Dist	rict			
(01)	Creation of Posts for SDEO Ma Shangla	le Tehsil Muar	tung			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	TED			3,001,000	3,001,000
A011	TOTAL PAY		8		1,551,000	1,551,000
A011-1	TOTAL PAY OF OFFICER		4		1,041,000	1,041,000
A01101	Basic Pay Of Officer		4		1,041,000	1,041,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education Offic	(BPS-16)	1		226,000	226,000
C082	Computer Operator	(BPS-16)	2		450,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		4		510,000	510,000
A01151	Basic Pay Other Staff		4		510,000	510,000
A004	Accounts Assistant	(BPS-11)	1		150,000	150,000
D112	Driver	(BPS-06)	1		130,000	130,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,450,000	1,450,000
A012-1	REGULAR ALLOWANCES				1,450,000	1,450,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 20	016			347,000 351,000 135,000 159,000	347,000 351,000 135,000 159,000

# 091103 ADMINISTRATION

EUNICÆU	ONAL CUM OBJECT	NUMBER	AMOUNT TO BE SPENT DURING YEAR 2020-2021		THE	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS		NON RECURRING	RECURRING	TOTAL	
09 091 0911 091103	EDUCATION AFFAIRS AND SEPPRE.& PRIMARY EDUCATION APRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SERVI	_	Rs	Rs	
SH6166	Sub Divil Education Office (M) Muartung E Shangla	District				
(01)	Creation of Posts for SDEO Male Tehsil Mu Shangla	artung				
A0122Y	Ad-hoc Relief Allowance 2017			159,000	159,000	
A0123G	Ad-hoc Relief Allowance-2018			159,000	159,000	
A0123P	Ad-hoc Relief Allowance 2019			140,000	140,000	
Creation of Shangla	Posts for SDEO Male Tehsil Muartung			3,001,000	3,001,000	
Sub Divil E Shangla	ducation Office (M) Muartung District			3,001,000	3,001,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3001000 /-(Recurring) will be required for the purpose during 2020-2021

# 220 SU21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SU6132	Govt: Primary Schools (Female), Swabi.	-	1,187,000	1,187,000
(01)	Creation of Posts for Govt: Primary Schools (Female), Chakki Kund Jehangiru Tehsil Lahore Swabi		1,187,000	1,187,000
Total Scl	hemes: 1 Total SNEs:1 GRAND TOTAL:		1,187,000	1,187,000

Charged:

		Voted:	1,187,000
	Grand Total:		1,187,000
Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON		Е
	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
091102 PRIMARY (Voted)		1,187,000	1,187,000
Total		1,187,000	1,187,000

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,187,000	1,187,000
A011	TOTAL PAY		808,000	808,000
A011-2	TOTAL PAY OF OTHER STAFF		808,000	808,000
A01151	Basic Pay Other Staff		808,000	808,000
A012	TOTAL ALLOWANCES		379,000	379,000
A012-1	TOTAL REGULAR ALLOWANCES		379,000	379,000
A01202	House Rent Allowance		90,000	90,000
A01203	Conveyance Allowance		54,000	54,000
A01217	Medical Allowance		47,000	47,000
A0122M	Adhoc Releif Allowance 2016		47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017		47,000	47,000
A0123G	Ad-hoc Relief Allowance-2018		47,000	47,000
A0123P	Ad-hoc Relief Allowance 2019		47,000	47,000
NET TO	TAL		1,187,000	1,187,000

# 223 ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
12	5	500,000
15	1	193,000
TOTAL:	7	808,000

#### \_\_\_\_\_

091102 P	PRIMARY					
					SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIR PRE.& PRIMARY ED PRE- & PRIMARY EL PRIMARY	UCATION AI	FFAIR & SERVI		Rs	Rs
SU6132	Govt: Primary Schools (Fema	ale), Swabi.				
(01)	Creation of Posts for Govt: P (Female), Chakki Kund Jeha Swabi	-	ore			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			1,187,000	1,187,000
A011	TOTAL PAY		7		808,000	808,000
A011-2	TOTAL PAY OF OTHER STAFF		7		808,000	808,000
A01151	Basic Pay Other Staff		7		808,000	808,000
P380	Primary School Head Teacher	(BPS-15)	1		193,000	193,000
P006	Primary School Teacher	(BPS-12)	5		500,000	500,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				379,000	379,000
A012-1	REGULAR ALLOWANCES	\$			379,000	379,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowanc Ad-hoc Relief Allowanc	e 2017 e-2018			90,000 54,000 47,000 47,000 47,000 47,000 47,000	90,000 54,000 47,000 47,000 47,000 47,000 47,000

#### 091102 PRIMARY AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 **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 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES 091102 **PRIMARY** SU6132 Govt: Primary Schools (Female), Swabi. (01)**Creation of Posts for Govt: Primary Schools** (Female), Chakki Kund Jehangiru Tehsil Lahore Swabi 1,187,000 1,187,000 **Creation of Posts for Govt: Primary Schools** (Female), Chakki Kund Jehangiru Tehsil Lahore Swabi Govt: Primary Schools (Female), Swabi. 1,187,000 1,187,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1187000 /-(Recurring) will be required for the purpose during 2020-2021

# 226 SW21C17 (13) HEALTH

SCHEMI	E SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
SW6440	District Health Officer (RHCs) Swat		37,633,000	37,633,000	
(01)	Creation of Posts for District Health Officer (RHCs) Swat		37,633,000	37,633,000	
Total Sch	nemes: 1 Total SNEs:1 GRAND TOTAL:		37,633,000	37,633,000	

Charged: **Voted:** 37,633,000 **Grand Total:** 37,633,000 **Head of Department:-**AMOUNT TO BE SPENT DURING THE YEAR 2020-2021 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 073104 RURAL HEALTH CENTERS (Voted) 37,633,000 37,633,000 Total 37,633,000 37,633,000

# AMOUNT TO BE SPENT DURING THE YEAR 2020-2021

NON

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		37,633,000	37,633,000
A011	TOTAL PAY		20,193,000	20,193,000
A011-1	TOTAL PAY OF OFFICERS		11,515,000	11,515,000
A01101	Basic Pay Of Officer		11,515,000	11,515,000
A011-2	TOTAL PAY OF OTHER STAFF		8,678,000	8,678,000
A01151	Basic Pay Other Staff		8,678,000	8,678,000
A012	TOTAL ALLOWANCES		17,440,000	17,440,000
A012-1	TOTAL REGULAR ALLOWANCES		<u> 17,040,000</u>	17,040,000
A01202	House Rent Allowance		6,563,000	6,563,000
A01203	Conveyance Allowance		1,105,000	1,105,000
A01207	Washing Allowance		22,000	22,000
A01208	Dress Allowance		22,000	22,000
A01217	Medical Allowance		1,003,000	1,003,000
A0122Y	Ad-hoc Relief Allowance 2017		2,583,000	2,583,000
A0123G	Ad-hoc Relief Allowance-2018		2,583,000	2,583,000
A0123P	Ad-hoc Relief Allowance 2019		2,583,000	2,583,000
A01252	Non Practising Allowance		576,000	576,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		400,000	400,000
A01274	Medical Charges		200,000	200,000
A01278	Leave Salary		200,000	200,000

	)-2021	
NON RECURRING	RECURRING	TOTAI
Rs	Rs	Rs
	RECURRING	RECURRING RECURRING

230 HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	486,000
04	4	1,028,000
06	2	582,000
12	14	6,582,000
17	14	11,515,000
TOTAL:	36	20,193,000

### 073104 RURAL HEALTH CENTERS

U/3104 I						
					E SPENT DURING THI AR 2020-2021	E
CLASSI	IONAL-CUM OBJECT FICATION & PARTICU ESCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
07 073 0731 073104	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL RURAL HEALTH CEN	SERVICES		Rs	Rs	Rs
SW6440	District Health Officer (RHCs	) Swat				
(01)	Creation of Posts for District I (RHCs) Swat	Health Officer				
A01	TOTAL EMPLOYEES RELA EXPENSES.	ATED			37,633,000	37,633,000
A011	TOTAL PAY		<u>36</u>		20,193,000	20,193,000
A011-1	TOTAL PAY OF OFFICER		14		11,515,000	11,515,000
A01101	Basic Pay Of Officer		14		11,515,000	11,515,000
D018	Dental Surgeon	(BPS-17)	2		1,645,000	1,645,000
M033	Medical Officer	(BPS-17)	12		9,870,000	9,870,000
A011-2	TOTAL PAY OF OTHER STAFF		22		8,678,000	<u>8,678,000</u>
A01151	Basic Pay Other Staff		22		<u>8,678,000</u>	8,678,000
C292	Chief Clinical Technician (Pathology)	(BPS-12)	2		826,000	826,000
C293	Chief Clinical Technician (Dental)	(BPS-12)	2		826,000	826,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)	4		1,626,000	1,626,000
C297	Chief Clinical Technician (Radiology)	(BPS-12)	2		826,000	826,000
C309	Clinical Technician (Surgical)	(BPS-12)	2		826,000	826,000
C314	Clinical Technician Primary Health Care	(BPS-12)	2		1,652,000	1,652,000
D112	Driver	(BPS-06)	2		582,000	582,000
D106	Drawing Master	(BPS-04)	2		514,000	514,000

### 073104 RURAL HEALTH CENTERS

					SPENT DURING THE R 2020-2021	
CLASSII	ONAL-CUM OBJECT FICATION & PARTIO SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
07 073 0731 073104	HEALTH HOSPITAL SERVIC GENERAL HOSPITA RURAL HEALTH C	AL SERVICES		Rs	Rs	Rs
SW6440	District Health Officer (RE	HCs) Swat				
(01)	Creation of Posts for Distri (RHCs) Swat	ict Health Officer				
X001	X-Ray Attendant	(BPS-04)	2		514,000	514,000
M010	Mali	(BPS-03)	2		486,000	486,000
A012	TOTAL ALLOWANCES				17,440,000	17,440,000
A012-1	REGULAR ALLOWANCE	ES			17,040,000	17,040,000
A01202 A01203 A01207 A01208	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance				6,563,000 1,105,000 22,000 22,000	6,563,000 1,105,000 22,000 22,000
A01217 A0122Y A0123G	Medical Allowance Ad-hoc Relief Allowar Ad-hoc Relief Allowar				1,003,000 2,583,000 2,583,000	1,003,000 2,583,000 2,583,000
A0123P A01252 A012-2	Ad-hoc Relief Allowar Non Practising Allowa OTHER ALLOWANCES				2,583,000 576,000 <b>400,000</b>	2,583,000 576,000 <b>400,00</b> 0
A01274	(EXCLUDING T.A.)  Medical Charges				200,000	200,000
001 A01278	Medical Charges Leave Salary				200,000 200,000	200,000
001	Leave Salary				200,000	200,000
Creation of (RHCs) Sw	Posts for District Health Of	ficer			37,633,000	37,633,000
District He	alth Officer (RHCs) Swat				37,633,000	37,633,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 37633000 /-(Recurring) will be required for the purpose during 2020-2021