

**VOL: IV PART-A (Fresh)
(PROVINCIAL & DISTRICT)**



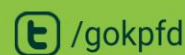
2020-21

SCHEDULE OF NEW EXPENDITURE CURRENT



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

www.finance.gkp.pk



**SCHEDULE OF
NEW EXPENDITURE
FOR 2020 – 21
CURRENT**

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

**GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
(PROVINCIAL)**

Grant No.	DEPARTMENT NAME	PAGE #
2	GENERAL ADMINISTRATION	01 - 12
7	HOME & TRIBAL AFFAIRS	13 - 18
10	POLICE	19 - 25
13	HEALTH	26 - 32
16	PUBLIC HEALTH ENGINEERING	33 - 101
18	ENERGY & POWER	102 - 106
46	RELIEF, REHABILITATION & SETTLEMENT	107 - 131

**REFERENCE TO PAGES
DEVOLVED ENTITIES**

S.No	DISTRICT NAME	PAGE #
1	ABBOTTABAD	132 – 137
2	BANNU	138 – 151
3	CHARSADDA	152 – 166
4	CHITRAL	167 – 172
5	DIR LOWER	173 – 177
6	HARIPUR	178 – 183
7	KARAK	184 – 191
8	KOHAT	192 – 197
9	MALAKAND	198 – 203
10	PESHAWAR	204 – 211
11	SHANGLA	212 – 219
12	SWABI	220 – 225
13	SWAT	226 – 232

(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
7	ELEMENTARY AND SECONDARY EDUCATION	28	-	-	4	2	-	5	32	2	18	17	27	3	-	-	138
8	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

(ii)

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

S.NO.	DEPARTMENT	PROVINCIAL		DISTRICT		Total	
		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	-	-	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	-	-	-	-	-	-	-	-	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

(iv)

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

S.NO.	DEPARTMENT	PROVINCIAL	
		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

(v)

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

District	Department	Posts	BE 2019-20
ABBOTTABAD	ELEMENTARY AND SECONDARY EDUCATION	17	9,048,000
Total		17	9,048,000
BANNU	HEALTH	36	9,949,000
	ELEMENTARY AND SECONDARY EDUCATION	16	6,002,000
Total		52	15,951,000
CHARSADDA	HEALTH	18	15,657,000
	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	-	-	27	-	-	-	27	-	90
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

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

2
GENERAL ADMINISTRATION

Charged:
Voted: 8,361,000
Grand Total: **8,361,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

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

GENERAL ADMINISTRATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,361,000</u>	<u>8,361,000</u>
A011	TOTAL PAY		<u>5,119,000</u>	<u>5,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,337,000</u>	<u>3,337,000</u>
A01101	Basic Pay Of Officer		3,337,000	3,337,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,782,000</u>	<u>1,782,000</u>
A01151	Basic Pay Other Staff		1,782,000	1,782,000
A012	TOTAL ALLOWANCES		<u>3,242,000</u>	<u>3,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,170,000</u>	<u>3,170,000</u>
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.)		<u>72,000</u>	<u>72,000</u>
A01271	Overtime Allowance		72,000	72,000

GENERAL ADMINISTRATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2020-2021****NON
RECURRING****RECURRING****TOTAL****Rs****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
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

GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011104 ADMINISTRATIVE INSPECTION				
PR4015 Provincial Inspection Team				
(01) Creation of post for provincial Inspection Team				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,828,000</u>	<u>1,828,000</u>
A011 TOTAL PAY	<u>1</u>		<u>1,200,000</u>	<u>1,200,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>1,200,000</u>	<u>1,200,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>1,200,000</u>	<u>1,200,000</u>
M242 Member (Engineering) (BPS-20)	1		1,200,000	1,200,000
A012 TOTAL ALLOWANCES			<u>628,000</u>	<u>628,000</u>
A012-1 REGULAR ALLOWANCES			<u>628,000</u>	<u>628,000</u>
A01202 House Rent Allowance			126,000	126,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			121,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			121,000	121,000
A0123G 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 Inspection 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

GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017	Establishment and Admn: Department			
(01)	Creation of posts in Establishment and Administration Department			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,150,000</u>	<u>1,150,000</u>
A011	TOTAL PAY	<u>8</u>	<u>702,000</u>	<u>702,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5</u>	<u>332,000</u>	<u>332,000</u>
A01101	Basic Pay Of Officer	<u>5</u>	<u>332,000</u>	<u>332,000</u>
C082	Computer Operator (BPS-16)	5	332,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>370,000</u>	<u>370,000</u>
A01151	Basic Pay Other Staff	<u>3</u>	<u>370,000</u>	<u>370,000</u>
M240	Montessori Teacher (BPS-12)	1	200,000	200,000
A171	Aya (BPS-03)	2	170,000	170,000
A012	TOTAL ALLOWANCES		<u>448,000</u>	<u>448,000</u>
A012-1	REGULAR ALLOWANCES		<u>448,000</u>	<u>448,000</u>
A01202	House Rent Allowance		58,000	58,000
A01203	Conveyance Allowance		64,000	64,000
A01207	Washing Allowance		1,000	1,000
A01208	Dress Allowance		1,000	1,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018		70,000	70,000
A0123P	Ad-hoc Relief Allowance 2019		70,000	70,000

8
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017	Establishment and Admn: Department			
(01)	Creation of posts in Establishment and Administration Department			
	Creation of posts in Establishment and Administration Department		1,150,000	1,150,000
	Establishment 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

GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019	Estate Office Administration Departement			
(01)	Creation of Posts for Civil Officers Mess.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>911,000</u>	<u>911,000</u>
A011	TOTAL PAY	<u>4</u>	<u>500,000</u>	<u>500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>500,000</u>	<u>500,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>500,000</u>	<u>500,000</u>
G071	Gym Coach (BPS-04)	1	150,000	150,000
M010	Mali (BPS-03)	3	350,000	350,000
A012	TOTAL ALLOWANCES		<u>411,000</u>	<u>411,000</u>
A012-1	REGULAR ALLOWANCES		<u>411,000</u>	<u>411,000</u>
A01202	House Rent Allowance		69,000	69,000
A01203	Conveyance Allowance		80,000	80,000
A01207	Washing Allowance		1,000	1,000
A01208	Dress Allowance		1,000	1,000
A01217	Medical Allowance		70,000	70,000
A0122M	Adhoc Releif Allowance 2016		40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018		50,000	50,000
A0123P	Ad-hoc Relief Allowance 2019		50,000	50,000
	Creation of Posts for Civil Officers Mess.		<u>911,000</u>	<u>911,000</u>
	Estate Office Administration Departement		<u>911,000</u>	<u>911,000</u>

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

10
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4025 Public Service Commission				
(01) Creation of posts for Public Service Commission				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,569,000</u>	<u>1,569,000</u>
A011 TOTAL PAY	<u>4</u>		<u>912,000</u>	<u>912,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>912,000</u>	<u>912,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>912,000</u>	<u>912,000</u>
D112 Driver (BPS-06)	4		912,000	912,000
A012 TOTAL ALLOWANCES			<u>657,000</u>	<u>657,000</u>
A012-1 REGULAR ALLOWANCES			<u>585,000</u>	<u>585,000</u>
A01202 House Rent Allowance			74,000	74,000
A01203 Conveyance Allowance			86,000	86,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Relief Allowance 2016			80,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			91,000	91,000
A0123G Ad-hoc Relief Allowance-2018			91,000	91,000
A0123P Ad-hoc Relief Allowance 2019			91,000	91,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>72,000</u>	<u>72,000</u>
A01271 Overtime Allowance			72,000	72,000
Creation of posts for Public Service Commission			<u>1,569,000</u>	<u>1,569,000</u>
Public Service Commission			<u>1,569,000</u>	<u>1,569,000</u>

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

11
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION				
BU4157 Special Judge (Anti-Corruption) Bannu				
(01) Creation of posts for Special Judge (Anti-Corruption)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>819,000</u>	<u>819,000</u>
A011 TOTAL PAY	<u>1</u>		<u>500,000</u>	<u>500,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>500,000</u>	<u>500,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>500,000</u>	<u>500,000</u>
C082 Computer Operator (BPS-16)	1		500,000	500,000
A012 TOTAL ALLOWANCES			<u>319,000</u>	<u>319,000</u>
A012-1 REGULAR ALLOWANCES			<u>319,000</u>	<u>319,000</u>
A01202 House Rent Allowance			33,000	33,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A01226 Computer Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	50,000
A0123G Ad-hoc Relief Allowance-2018			50,000	50,000
A0123P Ad-hoc Relief Allowance 2019			50,000	50,000
Creation of posts for Special Judge (Anti-Corruption)			819,000	819,000
Special Judge (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

12
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION				
PR4028 Special Judge (Anti-Corruption)				
(01) Creation of posts for Special Judge (Anti-Corruption)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,084,000</u>	<u>2,084,000</u>
A011 TOTAL PAY	<u>2</u>		<u>1,305,000</u>	<u>1,305,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>1,305,000</u>	<u>1,305,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>1,305,000</u>	<u>1,305,000</u>
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>	<u>779,000</u>
A012-1 REGULAR ALLOWANCES			<u>779,000</u>	<u>779,000</u>
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			18,000	18,000
A0122M Adhoc Releif Allowance 2016			110,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	131,000
A0123G Ad-hoc Relief Allowance-2018			131,000	131,000
A0123P Ad-hoc Relief Allowance 2019			131,000	131,000
Creation of posts for Special Judge (Anti-Corruption)			2,084,000	2,084,000
Special Judge (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

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR8498	Charities Commission Khyber Pakhtunkhwa		<u>13,000,000</u>	<u>13,000,000</u>
(01)	Creation of posts in the office of Charities Commission KP		13,000,000	13,000,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:			13,000,000	13,000,000

14
HOME DEPARTMENT

Charged:	
Voted:	<u>13,000,000</u>
Grand Total:	13,000,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
------------------	-----------	-------

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

036101 SECRETARIAT (Voted)

13,000,000

13,000,000

Total

13,000,000

13,000,000

15
HOME DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,000,000</u>	<u>13,000,000</u>
A011	TOTAL PAY		<u>7,159,000</u>	<u>7,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,720,000</u>	<u>4,720,000</u>
A01101	Basic Pay Of Officer		4,720,000	4,720,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,439,000</u>	<u>2,439,000</u>
A01151	Basic Pay Other Staff		2,439,000	2,439,000
A012	TOTAL ALLOWANCES		<u>5,841,000</u>	<u>5,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,841,000</u>	<u>5,841,000</u>
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 TOTAL			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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
036 ADMINISTRATION OF PUBLIC ORDER				
0361 ADMINISTRATION				
036101 SECRETARIAT				
PR8498 Charities Commission Khyber Pakhtunkhwa				
(01) Creation of posts in the office of Charities Commission KP				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,000,000</u>	<u>13,000,000</u>
A011 TOTAL PAY	<u>36</u>		<u>7,159,000</u>	<u>7,159,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>14</u>		<u>4,720,000</u>	<u>4,720,000</u>
A01101 Basic Pay Of Officer	<u>14</u>		<u>4,720,000</u>	<u>4,720,000</u>
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	<u>22</u>		<u>2,439,000</u>	<u>2,439,000</u>
A01151 Basic Pay Other Staff	<u>22</u>		<u>2,439,000</u>	<u>2,439,000</u>
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			<u>5,841,000</u>	<u>5,841,000</u>
A012-1 REGULAR ALLOWANCES			<u>5,841,000</u>	<u>5,841,000</u>
A01201 Senior Post Allowance			13,000	13,000

18
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
036 ADMINISTRATION OF PUBLIC ORDER				
0361 ADMINISTRATION				
036101 SECRETARIAT				
PR8498 Charities Commission Khyber Pakhtunkhwa				
(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
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
Creation of posts in the office of Charities Commission 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

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR4092	Police Tele Communication		<u>3,053,000</u>	<u>3,053,000</u>
(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**

Charged:	
Voted:	3,053,000
Grand Total:	3,053,000

Head of Department:-

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

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**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,053,000</u>	<u>3,053,000</u>
A011	TOTAL PAY		<u>829,000</u>	<u>829,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>829,000</u>	<u>829,000</u>
A01101	Basic Pay Of Officer		829,000	829,000
A012	TOTAL ALLOWANCES		<u>2,224,000</u>	<u>2,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,210,000</u>	<u>2,210,000</u>
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.)		<u>14,000</u>	<u>14,000</u>
A01276	Outfit allowance		14,000	14,000

22
POLICE

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

**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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR4092	Police Tele Communication				
(01)	Creation of posts for Police Tele Communication				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,053,000</u>	<u>3,053,000</u>
A011	TOTAL PAY	<u>1</u>		<u>829,000</u>	<u>829,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>		<u>829,000</u>	<u>829,000</u>
A01101	Basic Pay Of Officer	<u>1</u>		<u>829,000</u>	<u>829,000</u>
D047	Deputy Inspector General Of Police	(BPS-20) 1		829,000	829,000
A012	TOTAL ALLOWANCES			<u>2,224,000</u>	<u>2,224,000</u>
A012-1	REGULAR ALLOWANCES			<u>2,210,000</u>	<u>2,210,000</u>
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			<u>280,000</u>	<u>280,000</u>
001	Risk Allowance			280,000	280,000
A01217	Medical Allowance			74,000	74,000
A01224	Entertainment Allowance			7,000	7,000
A0122M	Adhoc Relief 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	OTHER ALLOWANCES (EXCLUDING T.A.)			<u>14,000</u>	<u>14,000</u>
A01276	Outfit allowance			14,000	14,000

25
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
PR4092 Police Tele Communication				
(01) Creation of posts for Police Tele Communication				
Creation of posts for Police Tele Communication			3,053,000	3,053,000
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

26
NC21017 (013)
HEALTH

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR4328	Services Hospital Peshawar (Category-C)		<u>566,000</u>	<u>566,000</u>
(01)	Creation of Posts for Services Hospital Peshawar		566,000	566,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:		<u>3,152,000</u>	<u>3,152,000</u>
(01)	Creation of Posts for Directorate General Drug Control and Pharmacy Services, Khyber Pakht:		3,152,000	3,152,000
Total Schemes: 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 (Voted)		566,000	566,000
--------	--------------------------------------	--	---------	---------

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
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,718,000</u>	<u>3,718,000</u>
A011	TOTAL PAY		<u>3,070,000</u>	<u>3,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,100,000</u>	<u>2,100,000</u>
A01101	Basic Pay Of Officer		2,100,000	2,100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>970,000</u>	<u>970,000</u>
A01151	Basic Pay Other Staff		970,000	970,000
A012	TOTAL ALLOWANCES		<u>648,000</u>	<u>648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>648,000</u>	<u>648,000</u>
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 Relief 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
NET TOTAL			3,718,000	3,718,000

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

PAY SCALE	FRESH POSTS	BASIC PAY
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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
PR4328 Services Hospital Peshawar (Category-C)				
(01) Creation of Posts for Services Hospital Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>566,000</u>	<u>566,000</u>
A011 TOTAL PAY	<u>3</u>		<u>300,000</u>	<u>300,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>300,000</u>	<u>300,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>300,000</u>	<u>300,000</u>
D112 Driver (BPS-06)	3		300,000	300,000
A012 TOTAL ALLOWANCES			<u>266,000</u>	<u>266,000</u>
A012-1 REGULAR ALLOWANCES			<u>266,000</u>	<u>266,000</u>
A01202 House Rent Allowance			60,000	60,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
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 Services Hospital Peshawar			566,000	566,000
Services Hospital 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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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:				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,152,000</u>	<u>3,152,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,770,000</u>	<u>2,770,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>7</u>		<u>2,100,000</u>	<u>2,100,000</u>
A011101 Basic Pay Of Officer	<u>7</u>		<u>2,100,000</u>	<u>2,100,000</u>
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>		<u>670,000</u>	<u>670,000</u>
A01151 Basic Pay Other Staff	<u>6</u>		<u>670,000</u>	<u>670,000</u>
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			<u>382,000</u>	<u>382,000</u>
A012-1 REGULAR ALLOWANCES			<u>382,000</u>	<u>382,000</u>
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			100,000	100,000
A01207 Washing Allowance			1,000	1,000
A01208 Dress Allowance			1,000	1,000
A01217 Medical Allowance			50,000	50,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

32
HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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 Control and Pharmacy Services, Khyber Pakht:			3,152,000	3,152,000
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:			3,152,000	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

33
NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BD7018	Executive Engineer PHE Division Buner		<u>157,000</u>	<u>157,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Buner		157,000	157,000
CA7020	Executive Engineer PHE Division Charsadda		<u>343,000</u>	<u>343,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Charsadda		343,000	343,000
CL7022	Executive Engineer PHE Division Chitral.		<u>182,000</u>	<u>182,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Chitral.		182,000	182,000
DA7021	Executive Engineer PHE Division Dir Lowe		<u>1,267,000</u>	<u>1,267,000</u>
(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		<u>157,000</u>	<u>157,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division D.I.Khan		157,000	157,000
KD7016	Executive Engineer PHE Division Kohistan Upper		<u>330,000</u>	<u>330,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Kohistan Upper		330,000	330,000
KD7017	Executive Engineer PHE Division Kohistan Lower		<u>965,000</u>	<u>965,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Kohistan Lower		965,000	965,000
KK7019	Executive Engineer PHE Division Karak		<u>1,195,000</u>	<u>1,195,000</u>

34
NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		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		<u>318,000</u>	<u>318,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Kohat		318,000	318,000
MA7021	Executive Engineer PHE Division Mansehra		<u>570,000</u>	<u>570,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Mansehra		570,000	570,000
MD7021	Executive Engineer PHE Division Malakand		<u>570,000</u>	<u>570,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Malakand		570,000	570,000
MR7023	Executive Engineer PHE Division Mardan		<u>157,000</u>	<u>157,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Mardan		157,000	157,000
PR5417	Secretary Public Health Engineering		<u>3,019,000</u>	<u>3,019,000</u>
(01)	Creation of Posts for Secretary Public Health Engineering		3,019,000	3,019,000
PR5418	Chief Engineer (North) Public Health Engineering		<u>1,940,000</u>	<u>1,940,000</u>
(01)	Creation of Posts for Chief Engineer (North) Public Health Engineering		1,940,000	1,940,000
SU7021	Executive Engineer PHE Division Swabi		<u>318,000</u>	<u>318,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Swabi		318,000	318,000

35
NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW7022	Executive Engineer PHE Division Swat		<u>1,104,000</u>	<u>1,104,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Swat		1,104,000	1,104,000
CU4015	Executive Engineer PHE Division Chitral Upper		<u>3,122,000</u>	<u>3,122,000</u>
(01)	Creation of Posts for Executive Engineer PHE Division Chitral Upper		3,122,000	3,122,000
KK4286	XEN Karak-II PHE		<u>2,768,000</u>	<u>2,768,000</u>
(01)	Creation of Posts for XEN Karak-II PHE		2,768,000	2,768,000
KT4486	XEN Shakardara Rahman Abad Kohat BWS		<u>2,798,000</u>	<u>2,798,000</u>
(01)	Creation of Posts for XEN Shakardara Rahman Abad Kohat BWS		2,798,000	2,798,000
MA4393	SE (Manshera) PHE		<u>2,401,000</u>	<u>2,401,000</u>
(01)	Creation of Posts for Superintending Engineer PHE Circle Mansehra		2,401,000	2,401,000
MA4394	XEN Mansehra (BWS) PHE		<u>2,768,000</u>	<u>2,768,000</u>
(01)	Creation of Posts for XEN Mansehra (BWS) PHE		2,768,000	2,768,000
PR8480	Chief Engineer (Center) PHE		<u>9,138,000</u>	<u>9,138,000</u>
(01)	Creation of Posts for Chief Engineer (Center) PHE		9,138,000	9,138,000
PR8481	Director (Project/Lab) Peshawar		<u>4,050,000</u>	<u>4,050,000</u>
(01)	Creation of Posts for Director (Project/Lab) Peshawar		4,050,000	4,050,000
PR8482	XEN Peshawar-II PHE		<u>3,088,000</u>	<u>3,088,000</u>

36
NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

PUBLIC HEALTH ENGINEERING

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	TOTAL
------------------	-----------	-------

Rs**Rs****Rs****SUMMARY****FUNCTIONAL**

063101	ADMINISTRATION (Voted)	42,725,000	42,725,000
Total		42,725,000	42,725,000

38
PUBLIC HEALTH ENGINEERING

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,047,000</u>	<u>39,047,000</u>
A011	TOTAL PAY		<u>18,152,000</u>	<u>18,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,994,000</u>	<u>14,994,000</u>
A01101	Basic Pay Of Officer		14,994,000	14,994,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,158,000</u>	<u>3,158,000</u>
A01151	Basic Pay Other Staff		3,158,000	3,158,000
A012	TOTAL ALLOWANCES		<u>20,895,000</u>	<u>20,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,883,000</u>	<u>20,883,000</u>
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.)		<u>12,000</u>	<u>12,000</u>

PUBLIC HEALTH ENGINEERING

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01274	Medical Charges		6,000	6,000
A01278	Leave Salary		6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>2,694,000</u>	<u>2,694,000</u>
A032	TOTAL COMMUNICATIONS		<u>264,000</u>	<u>264,000</u>
A03201	Postage and Telegraph		24,000	24,000
A03202	Telephone and Trunk Call		240,000	240,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>
A03303	Electricity		400,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>80,000</u>
A03603	Registration		80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,240,000</u>	<u>1,240,000</u>
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>	<u>710,000</u>
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		<u>8,000</u>	<u>8,000</u>

PUBLIC HEALTH ENGINEERING

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	TOTAL PENSION		<u>8,000</u>	<u>8,000</u>
A04114	Superannuation Encashment of L.P.R		8,000	8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>8,000</u>	<u>8,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,000</u>	<u>8,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		8,000	8,000
A09	TOTAL PHYSICAL ASSETS		<u>824,000</u>	<u>824,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>800,000</u>	<u>800,000</u>
A09201	Hardware		640,000	640,000
A09203	I.T. Equipment		160,000	160,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000</u>	<u>8,000</u>
A09501	Transport		8,000	8,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>8,000</u>	<u>8,000</u>
A09601	Plant and Machinery		8,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>8,000</u>	<u>8,000</u>
A09701	Furniture and fixtures		8,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>144,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>
A13001	Transport		8,000	8,000

41
PUBLIC HEALTH ENGINEERING

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
SUMMARY		Rs	Rs	Rs
OBJECT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>120,000</u>
A13370	Others		120,000	120,000
NET TOTAL			42,725,000	42,725,000

**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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
BD7018 Executive Engineer PHE Division Buner				
(01) Creation of Posts for Executive Engineer PHE Division Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,000</u>	<u>157,000</u>
A011 TOTAL PAY	<u>1</u>		<u>93,000</u>	<u>93,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>93,000</u>	<u>93,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>93,000</u>	<u>93,000</u>
O054 Operator-cum- (BPS-03) Chowkidar	1		93,000	93,000
A012 TOTAL ALLOWANCES			<u>64,000</u>	<u>64,000</u>
A012-1 REGULAR ALLOWANCES			<u>64,000</u>	<u>64,000</u>
A01202 House Rent Allowance			8,000	8,000
A01203 Conveyance Allowance			11,000	11,000
A01217 Medical Allowance			9,000	9,000
A0122M Adhoc Relief 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 Posts for Executive Engineer PHE Division Buner			157,000	157,000
Executive 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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
CA7020 Executive Engineer PHE Division Charsadda				
(01) Creation of Posts for Executive Engineer PHE Division Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>343,000</u>	<u>343,000</u>
A011 TOTAL PAY	<u>1</u>		<u>279,000</u>	<u>279,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>279,000</u>	<u>279,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>279,000</u>	<u>279,000</u>
O054 Operator-cum- (BPS-03) Chowkidar	1		279,000	279,000
A012 TOTAL ALLOWANCES			<u>64,000</u>	<u>64,000</u>
A012-1 REGULAR ALLOWANCES			<u>64,000</u>	<u>64,000</u>
A01202 House Rent Allowance			8,000	8,000
A01203 Conveyance Allowance			11,000	11,000
A01217 Medical Allowance			9,000	9,000
A0122M Adhoc Relief 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 Posts for Executive Engineer PHE Division Charsadda			343,000	343,000
Executive 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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
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				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,267,000</u>	<u>1,267,000</u>
A011 TOTAL PAY	<u>4</u>		<u>599,000</u>	<u>599,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>320,000</u>	<u>320,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>320,000</u>	<u>320,000</u>
S135 Sub Divisional (BPS-17) Officer	1		320,000	320,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>279,000</u>	<u>279,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>279,000</u>	<u>279,000</u>
O054 Operator-cum- (BPS-03) Chowkidar	1		93,000	93,000
V027 Valveman Cum (BPS-03) Chowkidar	2		186,000	186,000
A012 TOTAL ALLOWANCES			<u>668,000</u>	<u>668,000</u>
A012-1 REGULAR ALLOWANCES			<u>668,000</u>	<u>668,000</u>
A01202 House Rent Allowance			52,000	52,000
A01203 Conveyance Allowance			43,000	43,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Releif Allowance 2016			60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			60,000	60,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			24,000	24,000
A0123G Ad-hoc Relief Allowance-2018			60,000	60,000
A0123P Ad-hoc Relief Allowance 2019			60,000	60,000

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
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				
A01264 Technical Allowance			273,000	273,000
Creation of Posts for Executive Engineer PHE Division Dir Lowe			1,267,000	1,267,000
Executive Engineer PHE Division Dir Lowe			1,267,000	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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
DI7022 Executive Engineer PHE Division D.I.Khan				
(01) Creation of Posts for Executive Engineer PHE Division D.I.Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,000</u>	<u>157,000</u>
A011 TOTAL PAY	<u>1</u>		<u>93,000</u>	<u>93,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>93,000</u>	<u>93,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>93,000</u>	<u>93,000</u>
O054 Operator-cum- (BPS-03) Chowkidar	1		93,000	93,000
A012 TOTAL ALLOWANCES			<u>64,000</u>	<u>64,000</u>
A012-1 REGULAR ALLOWANCES			<u>64,000</u>	<u>64,000</u>
A01202 House Rent Allowance			8,000	8,000
A01203 Conveyance Allowance			11,000	11,000
A01217 Medical Allowance			9,000	9,000
A0122M Adhoc Relief 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 Posts for Executive Engineer PHE Division D.I.Khan			157,000	157,000
Executive 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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KD7017 Executive Engineer PHE Division Kohistan Lower				
(01) Creation of Posts for Executive Engineer PHE Division Kohistan Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>965,000</u>	<u>965,000</u>
A011 TOTAL PAY	<u>1</u>		<u>402,000</u>	<u>402,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>402,000</u>	<u>402,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>402,000</u>	<u>402,000</u>
E041 Executive Engineer (BPS-18)	1		402,000	402,000
A012 TOTAL ALLOWANCES			<u>563,000</u>	<u>563,000</u>
A012-1 REGULAR ALLOWANCES			<u>563,000</u>	<u>563,000</u>
A01202 House Rent Allowance			35,000	35,000
A01203 Conveyance Allowance			11,000	11,000
A01217 Medical Allowance			9,000	9,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
A01233 Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>
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
Creation of Posts for Executive Engineer PHE Division Kohistan Lower			965,000	965,000
Executive 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

51
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KK7019 Executive Engineer PHE Division Karak				
(01) Creation of Posts for Executive Engineer PHE Division Karak				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,195,000</u>	<u>1,195,000</u>
A011 TOTAL PAY	<u>7</u>		<u>742,000</u>	<u>742,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>742,000</u>	<u>742,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>742,000</u>	<u>742,000</u>
O054 Operator-cum- Chowkidar (BPS-03)	7		742,000	742,000
A012 TOTAL ALLOWANCES			<u>453,000</u>	<u>453,000</u>
A012-1 REGULAR ALLOWANCES			<u>453,000</u>	<u>453,000</u>
A01202 House Rent Allowance			59,000	59,000
A01203 Conveyance Allowance			75,000	75,000
A01217 Medical Allowance			63,000	63,000
A0122M Adhoc Relief Allowance 2016			64,000	64,000
A0122Y Ad-hoc Relief Allowance 2017			64,000	64,000
A0123G Ad-hoc Relief Allowance-2018			64,000	64,000
A0123P Ad-hoc Relief Allowance 2019			64,000	64,000
Creation of Posts for Executive Engineer PHE Division Karak			<u>1,195,000</u>	<u>1,195,000</u>
Executive Engineer PHE Division Karak			<u>1,195,000</u>	<u>1,195,000</u>

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KT7021 Executive Engineer PHE Division Kohat				
(01) Creation of Posts for Executive Engineer PHE Division Kohat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>	<u>318,000</u>
A011 TOTAL PAY	<u>2</u>		<u>186,000</u>	<u>186,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>186,000</u>	<u>186,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>186,000</u>	<u>186,000</u>
O054 Operator-cum- (BPS-03) Chowkidar	2		186,000	186,000
A012 TOTAL ALLOWANCES			<u>132,000</u>	<u>132,000</u>
A012-1 REGULAR ALLOWANCES			<u>132,000</u>	<u>132,000</u>
A01202 House Rent Allowance			17,000	17,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			19,000	19,000
A0123G Ad-hoc Relief Allowance-2018			19,000	19,000
A0123P Ad-hoc Relief Allowance 2019			19,000	19,000
Creation of Posts for Executive Engineer PHE Division Kohat			318,000	318,000
Executive 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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA7021 Executive Engineer PHE Division Mansehra				
(01) Creation of Posts for Executive Engineer PHE Division Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>570,000</u>	<u>570,000</u>
A011 TOTAL PAY	<u>3</u>		<u>278,000</u>	<u>278,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>278,000</u>	<u>278,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>278,000</u>	<u>278,000</u>
V027 Valveman Cum (BPS-03) Chowkidar	3		278,000	278,000
A012 TOTAL ALLOWANCES			<u>292,000</u>	<u>292,000</u>
A012-1 REGULAR ALLOWANCES			<u>292,000</u>	<u>292,000</u>
A01202 House Rent Allowance			25,000	25,000
A01203 Conveyance Allowance			32,000	32,000
A01217 Medical Allowance			27,000	27,000
A0122M Adhoc Relief Allowance 2016			28,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			28,000	28,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>96,000</u>
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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MD7021 Executive Engineer PHE Division Malakand				
(01) Creation of Posts for Executive Engineer PHE Division Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>570,000</u>	<u>570,000</u>
A011 TOTAL PAY	<u>3</u>		<u>278,000</u>	<u>278,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>278,000</u>	<u>278,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>278,000</u>	<u>278,000</u>
V027 Valveman Cum (BPS-03) Chowkidar	3		278,000	278,000
A012 TOTAL ALLOWANCES			<u>292,000</u>	<u>292,000</u>
A012-1 REGULAR ALLOWANCES			<u>292,000</u>	<u>292,000</u>
A01202 House Rent Allowance			25,000	25,000
A01203 Conveyance Allowance			32,000	32,000
A01217 Medical Allowance			27,000	27,000
A0122M Adhoc Relief Allowance 2016			28,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			28,000	28,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>96,000</u>
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 Malakand			570,000	570,000
Executive 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

55
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MR7023 Executive Engineer PHE Division Mardan				
(01) Creation of Posts for Executive Engineer PHE Division Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,000</u>	<u>157,000</u>
A011 TOTAL PAY	<u>1</u>		<u>93,000</u>	<u>93,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>93,000</u>	<u>93,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>93,000</u>	<u>93,000</u>
O054 Operator-cum-Chowkidar (BPS-03)	1		93,000	93,000
A012 TOTAL ALLOWANCES			<u>64,000</u>	<u>64,000</u>
A012-1 REGULAR ALLOWANCES			<u>64,000</u>	<u>64,000</u>
A01202 House Rent Allowance			8,000	8,000
A01203 Conveyance Allowance			11,000	11,000
A01217 Medical Allowance			9,000	9,000
A0122M Adhoc Relief 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 Posts for Executive Engineer PHE Division Mardan			157,000	157,000
Executive 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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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 EXPENSES.			<u>3,019,000</u>	<u>3,019,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,444,000</u>	<u>1,444,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,444,000</u>	<u>1,444,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,444,000</u>	<u>1,444,000</u>
D624 Deputy Director (M&E) (BPS-18)	1		402,000	402,000
D467 Deputy Director Technical (BPS-18)	1		402,000	402,000
A779 Assistant Director (M&E) (BPS-17)	2		320,000	320,000
A639 Assistant Director Technical (BPS-17)	1		320,000	320,000
A012 TOTAL ALLOWANCES			<u>1,575,000</u>	<u>1,575,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,575,000</u>	<u>1,575,000</u>
A01202 House Rent Allowance			149,000	149,000
A01203 Conveyance Allowance			54,000	54,000
A01217 Medical Allowance			45,000	45,000
A0122M Adhoc Relief Allowance 2016			177,000	177,000
A0122Y Ad-hoc Relief Allowance 2017			177,000	177,000
A0123G Ad-hoc Relief Allowance-2018			177,000	177,000
A0123P Ad-hoc Relief Allowance 2019			177,000	177,000
A01264 Technical Allowance			619,000	619,000

PUBLIC HEALTH ENGINEERING**063101 ADMINISTRATION**

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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				
Creation of Posts for Secretary Public Health Engineering			3,019,000	3,019,000
Secretary Public Health Engineering			3,019,000	3,019,000

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR5418 Chief Engineer (North) Public Health Engineering				
(01) Creation of Posts for Chief Engineer (North) Public Health Engineering				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,940,000</u>	<u>1,940,000</u>
A011 TOTAL PAY	<u>2</u>		<u>858,000</u>	<u>858,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>858,000</u>	<u>858,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>858,000</u>	<u>858,000</u>
D214 Director Design (BPS-19)	1		538,000	538,000
A834 Assistant Technical Officer (BPS-17)	1		320,000	320,000
A012 TOTAL ALLOWANCES			<u>1,082,000</u>	<u>1,082,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,082,000</u>	<u>1,082,000</u>
A01202 House Rent Allowance			80,000	80,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			86,000	86,000
A0122Y 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
Creation of Posts for Chief Engineer (North) Public Health Engineering			1,940,000	1,940,000
Chief Engineer (North) Public Health Engineering			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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
SU7021 Executive Engineer PHE Division Swabi				
(01) Creation of Posts for Executive Engineer PHE Division Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>318,000</u>	<u>318,000</u>
A011 TOTAL PAY	<u>2</u>		<u>186,000</u>	<u>186,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>186,000</u>	<u>186,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>186,000</u>	<u>186,000</u>
O054 Operator-cum- (BPS-03) Chowkidar	2		186,000	186,000
A012 TOTAL ALLOWANCES			<u>132,000</u>	<u>132,000</u>
A012-1 REGULAR ALLOWANCES			<u>132,000</u>	<u>132,000</u>
A01202 House Rent Allowance			17,000	17,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			19,000	19,000
A0123G Ad-hoc Relief Allowance-2018			19,000	19,000
A0123P Ad-hoc Relief Allowance 2019			19,000	19,000
Creation of Posts for Executive Engineer PHE Division Swabi			318,000	318,000
Executive Engineer 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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
SW7022 Executive Engineer PHE Division Swat				
(01) Creation of Posts for Executive Engineer PHE Division Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,104,000</u>	<u>1,104,000</u>
A011 TOTAL PAY	<u>3</u>		<u>506,000</u>	<u>506,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>320,000</u>	<u>320,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>320,000</u>	<u>320,000</u>
S135 Sub Divisional (BPS-17) Officer	1		320,000	320,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>186,000</u>	<u>186,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>186,000</u>	<u>186,000</u>
V027 Valveman Cum (BPS-03) Chowkidar	2		186,000	186,000
A012 TOTAL ALLOWANCES			<u>598,000</u>	<u>598,000</u>
A012-1 REGULAR ALLOWANCES			<u>598,000</u>	<u>598,000</u>
A01202 House Rent Allowance			44,000	44,000
A01203 Conveyance Allowance			32,000	32,000
A01217 Medical Allowance			27,000	27,000
A0122M Adhoc Relief Allowance 2016			51,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			51,000	51,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			51,000	51,000
A0123P Ad-hoc Relief Allowance 2019			51,000	51,000
A01264 Technical Allowance			273,000	273,000

61
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
CU4015 Executive Engineer PHE Division Chitral Upper				
(01) Creation of Posts for Executive Engineer PHE Division Chitral Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,661,000</u>	<u>2,661,000</u>
A011 TOTAL PAY	<u>6</u>		<u>1,228,000</u>	<u>1,228,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
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	<u>3</u>		<u>186,000</u>	<u>186,000</u>
A011151 Basic Pay Other Staff	<u>3</u>		<u>186,000</u>	<u>186,000</u>
V027 Valveman Cum Chowkidar (BPS-03)	3		186,000	186,000
A012 TOTAL ALLOWANCES			<u>1,433,000</u>	<u>1,433,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,433,000</u>	<u>1,433,000</u>
A01202 House Rent Allowance			105,000	105,000
A01203 Conveyance Allowance			54,000	54,000
A01217 Medical Allowance			45,000	45,000
A0121Q Audit and Accounts Allowance			59,000	59,000
A0122M Adhoc Relief Allowance 2016			121,000	121,000
A0122Y Ad-hoc Relief Allowance 2017			123,000	123,000
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>51,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
CU4015 Executive Engineer PHE Division Chitral Upper				
(01) Creation of Posts for Executive Engineer PHE Division Chitral Upper				
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>103,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
CU4015 Executive Engineer PHE Division Chitral Upper				
(01) Creation of Posts for Executive Engineer PHE Division Chitral Upper				
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			20,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
CU4015 Executive Engineer PHE Division Chitral Upper				
(01) Creation of Posts for Executive Engineer PHE Division Chitral Upper				
A13001 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>
A13370 Others			<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000
Creation of Posts for Executive Engineer PHE Division Chitral Upper			3,122,000	3,122,000
Executive 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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KK4286 XEN Karak-II PHE				
(01) Creation of Posts for XEN Karak-II PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,307,000</u>	<u>2,307,000</u>
A011 TOTAL PAY	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
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			<u>1,265,000</u>	<u>1,265,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,263,000</u>	<u>1,263,000</u>
A01202 House Rent Allowance			88,000	88,000
A01203 Conveyance Allowance			32,000	32,000
A01217 Medical Allowance			27,000	27,000
A0121Q Audit and Accounts Allowance			59,000	59,000
A0122M Adhoc Relief Allowance 2016			105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	105,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			105,000	105,000
A0123P Ad-hoc Relief Allowance 2019			105,000	105,000
A01264 Technical Allowance			619,000	619,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KK4286 XEN Karak-II PHE				
(01) Creation of Posts for XEN Karak-II PHE				
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>103,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KK4286 XEN Karak-II PHE				
(01) Creation of Posts for XEN Karak-II PHE				
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000
A09203 I.T. Equipment			20,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000

71
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KK4286 XEN Karak-II PHE				
(01) Creation of Posts for XEN Karak-II PHE				
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>
A13370 Others			<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000
Creation of Posts for XEN Karak-II PHE			2,768,000	2,768,000
XEN Karak-II PHE			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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KT4486 XEN Shakardara Rahman Abad Kohat BWS				
(01) Creation of Posts for XEN Shakardara Rahman Abad Kohat BWS				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,307,000</u>	<u>2,307,000</u>
A011 TOTAL PAY	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
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			<u>1,265,000</u>	<u>1,265,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,263,000</u>	<u>1,263,000</u>
A01202 House Rent Allowance			88,000	88,000
A01203 Conveyance Allowance			32,000	32,000
A01217 Medical Allowance			27,000	27,000
A0121Q Audit and Accounts Allowance			59,000	59,000
A0122M Adhoc Relief Allowance 2016			105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	105,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			105,000	105,000
A0123P Ad-hoc Relief Allowance 2019			105,000	105,000
A01264 Technical Allowance			619,000	619,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>2,000</u>	<u>2,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KT4486 XEN Shakardara Rahman Abad Kohat BWS				
(01) Creation of Posts for XEN Shakardara Rahman Abad Kohat BWS				
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>363,000</u>	<u>363,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KT4486 XEN Shakardara Rahman Abad Kohat BWS				
(01) Creation of Posts for XEN Shakardara Rahman Abad Kohat BWS				
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KT4486 XEN Shakardara Rahman Abad Kohat BWS				
(01) Creation of Posts for XEN Shakardara Rahman Abad Kohat BWS				
001 Transport			1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>
A13370 Others			<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000
Creation of Posts for XEN Shakardara Rahman Abad Kohat BWS			2,798,000	2,798,000
XEN Shakardara 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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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 Manshehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,940,000</u>	<u>1,940,000</u>
A011 TOTAL PAY	<u>2</u>		<u>858,000</u>	<u>858,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>858,000</u>	<u>858,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>858,000</u>	<u>858,000</u>
S150 Superintending (BPS-19) Engineer	1		538,000	538,000
S166 Superintendent (BPS-17)	1		320,000	320,000
A012 TOTAL ALLOWANCES			<u>1,082,000</u>	<u>1,082,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,082,000</u>	<u>1,082,000</u>
A01202 House Rent Allowance			80,000	80,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			86,000	86,000
A0122Y 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
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>333,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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				
A03303 Electricity			<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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 Manshehra				
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			20,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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 Manshehra				
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000

81
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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 STRUCTURE			<u>20,000</u>	<u>20,000</u>
A13370 Others			<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000
Creation of Posts for Superintending Engineer PHE Circle Mansehra			2,401,000	2,401,000
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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4394 XEN Mansehra (BWS) PHE				
(01) Creation of Posts for XEN Mansehra (BWS) PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,307,000</u>	<u>2,307,000</u>
A011 TOTAL PAY	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,042,000</u>	<u>1,042,000</u>
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			<u>1,265,000</u>	<u>1,265,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,263,000</u>	<u>1,263,000</u>
A01202 House Rent Allowance			88,000	88,000
A01203 Conveyance Allowance			32,000	32,000
A01217 Medical Allowance			27,000	27,000
A0121Q Audit and Accounts Allowance			59,000	59,000
A0122M Adhoc Relief Allowance 2016			105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	105,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			105,000	105,000
A0123P Ad-hoc Relief Allowance 2019			105,000	105,000
A01264 Technical Allowance			619,000	619,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4394 XEN Mansehra (BWS) PHE				
(01) Creation of Posts for XEN Mansehra (BWS) PHE				
001 Medical Charges			1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>333,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4394 XEN Mansehra (BWS) PHE				
(01) Creation of Posts for XEN Mansehra (BWS) PHE				
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>103,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4394 XEN Mansehra (BWS) PHE				
(01) Creation of Posts for XEN Mansehra (BWS) PHE				
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000
A09203 I.T. Equipment			20,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4394 XEN Mansehra (BWS) PHE				
(01) Creation of Posts for XEN Mansehra (BWS) PHE				
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>
A13370 Others			<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000
Creation of Posts for XEN Mansehra (BWS) PHE			2,768,000	2,768,000
XEN Mansehra (BWS) PHE			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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8480 Chief Engineer (Center) PHE				
(01) Creation of Posts for Chief Engineer (Center) PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,697,000</u>	<u>8,697,000</u>
A011 TOTAL PAY	<u>10</u>		<u>3,682,000</u>	<u>3,682,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>10</u>		<u>3,682,000</u>	<u>3,682,000</u>
A01101 Basic Pay Of Officer	<u>10</u>		<u>3,682,000</u>	<u>3,682,000</u>
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			<u>5,015,000</u>	<u>5,015,000</u>
A012-1 REGULAR ALLOWANCES			<u>5,013,000</u>	<u>5,013,000</u>
A01202 House Rent Allowance			364,000	364,000
A01203 Conveyance Allowance			107,000	107,000
A01217 Medical Allowance			90,000	90,000
A0122M Adhoc Releif Allowance 2016			400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	400,000

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8480 Chief Engineer (Center) PHE				
(01) Creation of Posts for Chief Engineer (Center) PHE				
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000
A09203 I.T. Equipment			20,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>

91
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,609,000</u>	<u>3,609,000</u>
A011 TOTAL PAY	<u>4</u>		<u>1,580,000</u>	<u>1,580,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,580,000</u>	<u>1,580,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,580,000</u>	<u>1,580,000</u>
D649 Director (BPS-19) Labs/Projects	1		538,000	538,000
D650 Deputy Director (BPS-18) Labs/Projects	1		402,000	402,000
A836 Assistant Director (BPS-17) (Projects)	1		320,000	320,000
A835 Assistant Director (BPS-17) (Labs)	1		320,000	320,000
A012 TOTAL ALLOWANCES			<u>2,029,000</u>	<u>2,029,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,027,000</u>	<u>2,027,000</u>
A01202 House Rent Allowance			141,000	141,000
A01203 Conveyance Allowance			43,000	43,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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
A01264 Technical Allowance			1,175,000	1,175,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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 Medical Charges			1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>333,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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				
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>103,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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			<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000
A09203 I.T. Equipment			20,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000
Creation of Posts for Director (Project/Lab) Peshawar			4,050,000	4,050,000
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

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8482 XEN Peshawar-II PHE				
(01) Creation of Posts for XEN Peshawar-II PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,627,000</u>	<u>2,627,000</u>
A011 TOTAL PAY	<u>4</u>		<u>1,362,000</u>	<u>1,362,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,362,000</u>	<u>1,362,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,362,000</u>	<u>1,362,000</u>
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			<u>1,265,000</u>	<u>1,265,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,263,000</u>	<u>1,263,000</u>
A01202 House Rent Allowance			88,000	88,000
A01203 Conveyance Allowance			32,000	32,000
A01217 Medical Allowance			27,000	27,000
A0121Q Audit and Accounts Allowance			59,000	59,000
A0122M Adhoc Relief Allowance 2016			105,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			105,000	105,000
A01233 Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			18,000	18,000
A0123G Ad-hoc Relief Allowance-2018			105,000	105,000
A0123P Ad-hoc Relief Allowance 2019			105,000	105,000
A01264 Technical Allowance			619,000	619,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8482 XEN Peshawar-II PHE				
(01) Creation of Posts for XEN Peshawar-II PHE				
001 Medical Charges			1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>333,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000
A03202 Telephone and Trunk Call			30,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000

PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8482 XEN Peshawar-II PHE				
(01) Creation of Posts for XEN Peshawar-II PHE				
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>103,000</u>	<u>103,000</u>

100
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8482 XEN Peshawar-II PHE				
(01) Creation of Posts for XEN Peshawar-II PHE				
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000
A09203 I.T. Equipment			20,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000

101
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8482 XEN Peshawar-II PHE				
(01) Creation of Posts for XEN Peshawar-II PHE				
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>
A13370 Others			<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000
Creation of Posts for XEN Peshawar-II PHE			3,088,000	3,088,000
XEN Peshawar-II PHE			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

102
NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR5101	Energy and Power Department		<u>5,878,000</u>	<u>5,878,000</u>
(01)	Creation of post for Energy and Power Department		5,878,000	5,878,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:			5,878,000	5,878,000

103
ENERGY AND POWER DEPARTMENT

Charged:
Voted: 5,878,000
Grand Total: **5,878,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs Rs Rs

**SUMMARY
FUNCTIONAL**

043701	ADMINISTRATION (Voted)	5,878,000	5,878,000
--------	------------------------	-----------	-----------

Total		5,878,000	5,878,000
--------------	--	------------------	------------------

104
ENERGY AND POWER DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,878,000</u>	<u>5,878,000</u>
A011	TOTAL PAY		<u>3,085,000</u>	<u>3,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,085,000</u>	<u>3,085,000</u>
A01101	Basic Pay Of Officer		3,085,000	3,085,000
A012	TOTAL ALLOWANCES		<u>2,793,000</u>	<u>2,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,793,000</u>	<u>2,793,000</u>
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 TOTAL			<u>5,878,000</u>	<u>5,878,000</u>

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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
043 FUEL AND ENERGY				
0437 OTHERS				
043701 ADMINISTRATION				
PR5101 Energy and Power Department				
(01) Creation of post for Energy and Power Department				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,878,000</u>	<u>5,878,000</u>
A011 TOTAL PAY	<u>4</u>		<u>3,085,000</u>	<u>3,085,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>3,085,000</u>	<u>3,085,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>3,085,000</u>	<u>3,085,000</u>
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			<u>2,793,000</u>	<u>2,793,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,793,000</u>	<u>2,793,000</u>
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
Creation of post for Energy and Power Department			<u>5,878,000</u>	<u>5,878,000</u>
Energy and Power Department			<u>5,878,000</u>	<u>5,878,000</u>

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

107
NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CA4326	Rescue 1122 District Charsadda		<u>1,510,000</u>	<u>1,510,000</u>
(01)	Creation of Posts for Rescue 1122 District Charsadda		1,510,000	1,510,000
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)		<u>1,510,000</u>	<u>1,510,000</u>
(01)	Creation of Posts for Rescue 1122 District Emergency Officer D.I.Khan		1,510,000	1,510,000
MA4392	Rescue 1122 District Mansehra		<u>9,584,000</u>	<u>9,584,000</u>
(01)	Creation of Posts for Rescue 1122 District Mansehra		9,584,000	9,584,000
MR4726	Rescue 1122 Mardan		<u>5,350,000</u>	<u>5,350,000</u>
(01)	Creation of Posts for Rescue 1122 Mardan		5,350,000	5,350,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)		<u>1,510,000</u>	<u>1,510,000</u>
(01)	Creation of Posts for Rescue 1122 District Emergency Officer Nowshera		1,510,000	1,510,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)		<u>2,485,000</u>	<u>2,485,000</u>
(01)	Creation of Posts for Rescue 1122 Peshawar (HeadQuarter)		2,485,000	2,485,000
PR4978	Rescue 1122 District Emergency Officer Peshawar		<u>5,963,000</u>	<u>5,963,000</u>
(01)	Creation of Posts for Rescue 1122 District Emergency Officer Peshawar		5,963,000	5,963,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)		<u>1,956,000</u>	<u>1,956,000</u>

108
NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		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		<u>1,510,000</u>	<u>1,510,000</u>
(01)	Creation of Posts for Rescue 1122 District Swabi		1,510,000	1,510,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)		<u>8,282,000</u>	<u>8,282,000</u>
(01)	Creation of Posts for Rescue 1122 District Emergency Officer Swat		8,282,000	8,282,000
Total Schemes: 10 Total SNEs:10 GRAND TOTAL:			39,660,000	39,660,000

109
RELIEF REHABILITATION AND SETTLEMENT

Charged:
Voted: 1,956,000
Grand Total: **1,956,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs Rs Rs

**SUMMARY
FUNCTIONAL**

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
--------------	--	------------------	------------------

110
RELIEF REHABILITATION AND SETTLEMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,660,000</u>	<u>39,660,000</u>
A011	TOTAL PAY		<u>17,242,000</u>	<u>17,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,044,000</u>	<u>2,044,000</u>
A01101	Basic Pay Of Officer		2,044,000	2,044,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15,198,000</u>	<u>15,198,000</u>
A01151	Basic Pay Other Staff		15,198,000	15,198,000
A012	TOTAL ALLOWANCES		<u>22,418,000</u>	<u>22,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,418,000</u>	<u>22,418,000</u>
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 Relief 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 TOTAL			<u>39,660,000</u>	<u>39,660,000</u>

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

PAY SCALE	FRESH POSTS	BASIC PAY
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

112
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
CA4326 Rescue 1122 District Charsadda				
(01) Creation of Posts for Rescue 1122 District Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,510,000</u>	<u>1,510,000</u>
A011 TOTAL PAY	<u>4</u>		<u>719,000</u>	<u>719,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>238,000</u>	<u>238,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>238,000</u>	<u>238,000</u>
D648 Divers Officer (BPS-16)	1		238,000	238,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>481,000</u>	<u>481,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>481,000</u>	<u>481,000</u>
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>	<u>791,000</u>
A012-1 REGULAR ALLOWANCES			<u>791,000</u>	<u>791,000</u>
A01202 House Rent Allowance			67,000	67,000
A01203 Conveyance Allowance			163,000	163,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Relief Allowance 2016			58,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			69,000	69,000
A0123G Ad-hoc Relief Allowance-2018			69,000	69,000
A0123P Ad-hoc Relief Allowance 2019			69,000	69,000
A01250 Incentive Allowance			<u>224,000</u>	<u>224,000</u>
001 Incentive Allowance			224,000	224,000

113
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
CA4326 Rescue 1122 District Charsadda				
(01) Creation of Posts for Rescue 1122 District Charsadda				
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

114
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
(01) Creation of Posts for Rescue 1122 District Emergency Officer D.I.Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,510,000</u>	<u>1,510,000</u>
A011 TOTAL PAY	<u>4</u>		<u>719,000</u>	<u>719,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>238,000</u>	<u>238,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>238,000</u>	<u>238,000</u>
D648 Divers Officer (BPS-16)	1		238,000	238,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>481,000</u>	<u>481,000</u>
A011151 Basic Pay Other Staff	<u>3</u>		<u>481,000</u>	<u>481,000</u>
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>	<u>791,000</u>
A012-1 REGULAR ALLOWANCES			<u>791,000</u>	<u>791,000</u>
A01202 House Rent Allowance			67,000	67,000
A01203 Conveyance Allowance			163,000	163,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Relief Allowance 2016			58,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			69,000	69,000
A0123G Ad-hoc Relief Allowance-2018			69,000	69,000
A0123P Ad-hoc Relief Allowance 2019			69,000	69,000
A01250 Incentive Allowance			<u>224,000</u>	<u>224,000</u>
001 Incentive Allowance			224,000	224,000

115
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107102 REHABILITATION AND RESETTLEMENT				
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
(01) Creation of Posts for Rescue 1122 District Emergency Officer D.I.Khan				
Creation of Posts for Rescue 1122 District Emergency Officer D.I.Khan			1,510,000	1,510,000
Rescue 1122 District Emergency Officer D.I.Khan (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

116
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
MA4392 Rescue 1122 District Mansehra				
(01) Creation of Posts for Rescue 1122 District Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,584,000</u>	<u>9,584,000</u>
A011 TOTAL PAY	<u>21</u>		<u>3,246,000</u>	<u>3,246,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>21</u>		<u>3,246,000</u>	<u>3,246,000</u>
A01151 Basic Pay Other Staff	<u>21</u>		<u>3,246,000</u>	<u>3,246,000</u>
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			<u>6,338,000</u>	<u>6,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>6,338,000</u>	<u>6,338,000</u>
A01202 House Rent Allowance			3,130,000	3,130,000
A01203 Conveyance Allowance			630,000	630,000
A01217 Medical Allowance			378,000	378,000
A0122M Adhoc Relief Allowance 2016			257,000	257,000
A0122Y Ad-hoc Relief Allowance 2017			313,000	313,000
A0123G Ad-hoc Relief Allowance-2018			313,000	313,000
A0123P Ad-hoc Relief Allowance 2019			313,000	313,000
A01250 Incentive Allowance			<u>1,004,000</u>	<u>1,004,000</u>
001 Incentive Allowance			1,004,000	1,004,000

117
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
MA4392 Rescue 1122 District Mansehra				
(01) Creation of Posts for Rescue 1122 District Mansehra				
Creation of Posts for Rescue 1122 District Mansehra			9,584,000	9,584,000
Rescue 1122 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

118
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
MR4726 Rescue 1122 Mardan				
(01) Creation of Posts for Rescue 1122 Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,350,000</u>	<u>5,350,000</u>
A011 TOTAL PAY	<u>16</u>		<u>2,553,000</u>	<u>2,553,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>238,000</u>	<u>238,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>238,000</u>	<u>238,000</u>
D648 Divers Officer (BPS-16)	1		238,000	238,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>15</u>		<u>2,315,000</u>	<u>2,315,000</u>
A01151 Basic Pay Other Staff	<u>15</u>		<u>2,315,000</u>	<u>2,315,000</u>
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>	<u>2,797,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,797,000</u>	<u>2,797,000</u>
A01202 House Rent Allowance			238,000	238,000
A01203 Conveyance Allowance			536,000	536,000
A01217 Medical Allowance			288,000	288,000
A0122M Adhoc Relief Allowance 2016			203,000	203,000
A0122Y Ad-hoc Relief Allowance 2017			246,000	246,000
A0123G Ad-hoc Relief Allowance-2018			246,000	246,000
A0123P Ad-hoc Relief Allowance 2019			246,000	246,000
A01250 Incentive Allowance			<u>794,000</u>	<u>794,000</u>

119
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
MR4726 Rescue 1122 Mardan				
(01) Creation of Posts for Rescue 1122 Mardan				
001 Incentive Allowance			794,000	794,000
Creation of Posts for Rescue 1122 Mardan			5,350,000	5,350,000
Rescue 1122 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

120
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)				
(01) Creation of Posts for Rescue 1122 District Emergency Officer Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,510,000</u>	<u>1,510,000</u>
A011 TOTAL PAY	<u>4</u>		<u>719,000</u>	<u>719,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>238,000</u>	<u>238,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>238,000</u>	<u>238,000</u>
D648 Divers Officer (BPS-16)	1		238,000	238,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>481,000</u>	<u>481,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>481,000</u>	<u>481,000</u>
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>	<u>791,000</u>
A012-1 REGULAR ALLOWANCES			<u>791,000</u>	<u>791,000</u>
A01202 House Rent Allowance			67,000	67,000
A01203 Conveyance Allowance			163,000	163,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Relief Allowance 2016			58,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			69,000	69,000
A0123G Ad-hoc Relief Allowance-2018			69,000	69,000
A0123P Ad-hoc Relief Allowance 2019			69,000	69,000
A01250 Incentive Allowance			<u>224,000</u>	<u>224,000</u>
001 Incentive Allowance			224,000	224,000

121
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)				
(01) Creation of Posts for Rescue 1122 District Emergency Officer Nowshera				
Creation of Posts for Rescue 1122 District Emergency Officer Nowshera			1,510,000	1,510,000
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

122
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
PR4977 Rescue 1122 Peshawar (HeadQuarter)				
(01) Creation of Posts for Rescue 1122 Peshawar (HeadQuarter)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,485,000</u>	<u>2,485,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,140,000</u>	<u>1,140,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,140,000</u>	<u>1,140,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,140,000</u>	<u>1,140,000</u>
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			<u>1,345,000</u>	<u>1,345,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,345,000</u>	<u>1,345,000</u>
A01202 House Rent Allowance			107,000	107,000
A01203 Conveyance Allowance			197,000	197,000
A01217 Medical Allowance			306,000	306,000
A0122M Adhoc Relief Allowance 2016			76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			87,000	87,000
A0123G Ad-hoc Relief Allowance-2018			106,000	106,000
A0123P Ad-hoc Relief Allowance 2019			110,000	110,000
A01250 Incentive Allowance			<u>356,000</u>	<u>356,000</u>

123
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
PR4977 Rescue 1122 Peshawar (HeadQuarter)				
(01) Creation of Posts for Rescue 1122 Peshawar (HeadQuarter)				
001 Incentive Allowance			356,000	356,000
Creation of Posts for Rescue 1122 Peshawar (HeadQuarter)			2,485,000	2,485,000
Rescue 1122 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

124
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
PR4978 Rescue 1122 District Emergency Officer Peshawar				
(01) Creation of Posts for Rescue 1122 District Emergency Officer Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,963,000</u>	<u>5,963,000</u>
A011 TOTAL PAY	<u>18</u>		<u>2,849,000</u>	<u>2,849,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>238,000</u>	<u>238,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>238,000</u>	<u>238,000</u>
D648 Divers Officer (BPS-16)	1		238,000	238,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>		<u>2,611,000</u>	<u>2,611,000</u>
A01151 Basic Pay Other Staff	<u>17</u>		<u>2,611,000</u>	<u>2,611,000</u>
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			<u>3,114,000</u>	<u>3,114,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,114,000</u>	<u>3,114,000</u>
A01202 House Rent Allowance			265,000	265,000
A01203 Conveyance Allowance			591,000	591,000
A01217 Medical Allowance			324,000	324,000
A0122M Adhoc Relief Allowance 2016			227,000	227,000
A0122Y Ad-hoc Relief Allowance 2017			274,000	274,000
A0123G Ad-hoc Relief Allowance-2018			274,000	274,000
A0123P Ad-hoc Relief Allowance 2019			274,000	274,000
A01250 Incentive Allowance			<u>885,000</u>	<u>885,000</u>

125
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

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

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

126
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
PR5624 D.G Provincial Disaster Management Authority (PDMA)				
(01) Creation of Posts for the Office of DG Provincial Management Authority (PDMA)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,956,000</u>	<u>1,956,000</u>
A011 TOTAL PAY	<u>3</u>		<u>613,000</u>	<u>613,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>378,000</u>	<u>378,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>378,000</u>	<u>378,000</u>
A771 Assistant Director (Internal Audit) (BPS-17)	1		378,000	378,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>235,000</u>	<u>235,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>235,000</u>	<u>235,000</u>
N005 Naib Qasid (BPS-03)	2		235,000	235,000
A012 TOTAL ALLOWANCES			<u>1,343,000</u>	<u>1,343,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,343,000</u>	<u>1,343,000</u>
A01203 Conveyance Allowance			103,000	103,000
A0120D Integrated Allowance			11,000	11,000
A0120E Housing Subsidy Allowance			480,000	480,000
A01217 Medical Allowance			58,000	58,000
A01227 Project allowance			480,000	480,000
A0122M Adhoc Relief Allowance 2016			50,000	50,000
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			41,000	41,000

RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107102 REHABILITATION AND RESETTLEMENT				
PR5624 D.G Provincial Disaster Management Authority (PDMA)				
(01) Creation of Posts for the Office of DG Provincial Management Authority (PDMA)				
Creation of Posts for the Office of DG Provincial Management Authority (PDMA)			1,956,000	1,956,000
D.G Provincial Disaster Management Authority (PDMA)			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

128
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
SU4362 Rescue 1122 District Swabi				
(01) Creation of Posts for Rescue 1122 District Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,510,000</u>	<u>1,510,000</u>
A011 TOTAL PAY	<u>4</u>		<u>719,000</u>	<u>719,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>238,000</u>	<u>238,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>238,000</u>	<u>238,000</u>
D648 Divers Officer (BPS-16)	1		238,000	238,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>481,000</u>	<u>481,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>481,000</u>	<u>481,000</u>
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>	<u>791,000</u>
A012-1 REGULAR ALLOWANCES			<u>791,000</u>	<u>791,000</u>
A01202 House Rent Allowance			67,000	67,000
A01203 Conveyance Allowance			163,000	163,000
A01217 Medical Allowance			72,000	72,000
A0122M Adhoc Relief Allowance 2016			58,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			69,000	69,000
A0123G Ad-hoc Relief Allowance-2018			69,000	69,000
A0123P Ad-hoc Relief Allowance 2019			69,000	69,000
A01250 Incentive Allowance			<u>224,000</u>	<u>224,000</u>
001 Incentive Allowance			224,000	224,000

RELIEF REHABILITATION AND SETTLEMENT**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
SU4362 Rescue 1122 District Swabi				
(01) Creation of Posts for Rescue 1122 District Swabi				
Creation of Posts for Rescue 1122 District Swabi			1,510,000	1,510,000
Rescue 1122 District Swabi			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

130
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)				
(01) Creation of Posts for Rescue 1122 District Emergency Officer Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,282,000</u>	<u>8,282,000</u>
A011 TOTAL PAY	<u>25</u>		<u>3,965,000</u>	<u>3,965,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>238,000</u>	<u>238,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>238,000</u>	<u>238,000</u>
D648 Divers Officer (BPS-16)	1		238,000	238,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>24</u>		<u>3,727,000</u>	<u>3,727,000</u>
A01151 Basic Pay Other Staff	<u>24</u>		<u>3,727,000</u>	<u>3,727,000</u>
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			<u>4,317,000</u>	<u>4,317,000</u>
A012-1 REGULAR ALLOWANCES			<u>4,317,000</u>	<u>4,317,000</u>
A01202 House Rent Allowance			368,000	368,000
A01203 Conveyance Allowance			793,000	793,000
A01217 Medical Allowance			450,000	450,000
A01226 Computer Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			314,000	314,000
A0122Y Ad-hoc Relief Allowance 2017			382,000	382,000
A0123G Ad-hoc Relief Allowance-2018			382,000	382,000
A0123P Ad-hoc Relief Allowance 2019			382,000	382,000

131
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)				
(01) Creation of Posts for Rescue 1122 District Emergency Officer Swat				
A01250 Incentive Allowance			<u>1,228,000</u>	<u>1,228,000</u>
001 Incentive Allowance			1,228,000	1,228,000
Creation of Posts for Rescue 1122 District Emergency Officer Swat			8,282,000	8,282,000
Rescue 1122 District Emergency Officer Swat (Reg Act)			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

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD6089	GHS SEER ABOTABAD		<u>9,048,000</u>	<u>9,048,000</u>
(01)	Creation of Posts for GHS SEER, Abbottabad		9,048,000	9,048,000
Total Schemes: 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 THE
YEAR 2020-2021**

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

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 RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,048,000</u>	<u>9,048,000</u>
A011	TOTAL PAY		<u>5,110,000</u>	<u>5,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,475,000</u>	<u>4,475,000</u>
A01101	Basic Pay Of Officer		4,475,000	4,475,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>635,000</u>	<u>635,000</u>
A01151	Basic Pay Other Staff		635,000	635,000
A012	TOTAL ALLOWANCES		<u>3,938,000</u>	<u>3,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,938,000</u>	<u>3,938,000</u>
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 TOTAL			<u>9,048,000</u>	<u>9,048,000</u>

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

136
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
AD6089	GHS SEER ABOTABAD			
(01)	Creation of Posts for GHS SEER, Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,048,000</u>	<u>9,048,000</u>
A011	TOTAL PAY	<u>17</u>	<u>5,110,000</u>	<u>5,110,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>12</u>	<u>4,475,000</u>	<u>4,475,000</u>
A01101	Basic Pay Of Officer	<u>12</u>	<u>4,475,000</u>	<u>4,475,000</u>
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	<u>5</u>	<u>635,000</u>	<u>635,000</u>
A01151	Basic Pay Other Staff	<u>5</u>	<u>635,000</u>	<u>635,000</u>
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		<u>3,938,000</u>	<u>3,938,000</u>
A012-1	REGULAR ALLOWANCES		<u>3,938,000</u>	<u>3,938,000</u>
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

137
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
AD6089	GHS SEER ABOTABAD			
(01)	Creation of Posts for GHS SEER, Abbottabad			
A0123G	Ad-hoc Relief Allowance-2018		490,000	490,000
A0123P	Ad-hoc Relief Allowance 2019		266,000	266,000
	Creation of Posts for GHS SEER, Abbottabad		9,048,000	9,048,000
	GHS SEER ABOTABAD		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

138
BU21C17 (013)
HEALTH

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6461	District Health Officer (Dispensaries)		<u>9,949,000</u>	<u>9,949,000</u>
(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 Schemes: 1 Total SNEs:1 GRAND TOTAL:			9,949,000	9,949,000

139
HEALTH

Charged:	
Voted:	<u>9,949,000</u>
Grand Total:	9,949,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
------------------	-----------	-------

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

073105	BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC (Voted)	9,949,000	9,949,000
--------	---	-----------	-----------

Total

9,949,000

9,949,000

140
HEALTH

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

**NON
RECURRING RECURRING TOTAL**

OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,949,000</u>	<u>9,949,000</u>
A011	TOTAL PAY		<u>5,956,000</u>	<u>5,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,187,000</u>	<u>2,187,000</u>
A01101	Basic Pay Of Officer		2,187,000	2,187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,769,000</u>	<u>3,769,000</u>
A01151	Basic Pay Other Staff		3,769,000	3,769,000
A012	TOTAL ALLOWANCES		<u>3,993,000</u>	<u>3,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,993,000</u>	<u>3,993,000</u>
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 TOTAL			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

142
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
BU6461 District Health Officer (Dispensaries)				
(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				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,949,000</u>	<u>9,949,000</u>
A011 TOTAL PAY	<u>36</u>		<u>5,956,000</u>	<u>5,956,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>6</u>		<u>2,187,000</u>	<u>2,187,000</u>
A011101 Basic Pay Of Officer	<u>6</u>		<u>2,187,000</u>	<u>2,187,000</u>
M033 Medical Officer (BPS-17)	6		2,187,000	2,187,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>		<u>3,769,000</u>	<u>3,769,000</u>
A011151 Basic Pay Other Staff	<u>30</u>		<u>3,769,000</u>	<u>3,769,000</u>
C304 Clinical Technician (BPS-12) (Pharmacy)	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			<u>3,993,000</u>	<u>3,993,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,993,000</u>	<u>3,993,000</u>
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

143
HEALTH

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC				
BU6461 District Health Officer (Dispensaries)				
(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				
A0123G Ad-hoc Relief Allowance-2018			455,000	455,000
A0123P Ad-hoc Relief Allowance 2019			346,000	346,000
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
District Health 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

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6566	Sub Divil Education Office (F) Miryan Bannu		<u>3,001,000</u>	<u>3,001,000</u>
(01)	Creation Of Posts for SDEO Female Tehsil Miryan Bannu		3,001,000	3,001,000
BU6567	Sub Divil Education Office (M) Miryan Bannu		<u>3,001,000</u>	<u>3,001,000</u>
(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

145
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 6,002,000
Grand Total: **6,002,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

091103 ADMINISTRATION (Voted)

6,002,000

6,002,000

Total

6,002,000

6,002,000

146
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,002,000</u>	<u>6,002,000</u>
A011	TOTAL PAY		<u>3,102,000</u>	<u>3,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,082,000</u>	<u>2,082,000</u>
A01101	Basic Pay Of Officer		2,082,000	2,082,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,020,000</u>	<u>1,020,000</u>
A01151	Basic Pay Other Staff		1,020,000	1,020,000
A012	TOTAL ALLOWANCES		<u>2,900,000</u>	<u>2,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,900,000</u>	<u>2,900,000</u>
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 TOTAL			<u>6,002,000</u>	<u>6,002,000</u>

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

148
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
BU6566	Sub Divil Education Office (F) Miryan Bannu			
(01)	Creation Of Posts for SDEO Female Tehsil Miryan Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,001,000</u>	<u>3,001,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,551,000</u>	<u>1,551,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,041,000</u>	<u>1,041,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,041,000</u>	<u>1,041,000</u>
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	<u>4</u>	<u>510,000</u>	<u>510,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>510,000</u>	<u>510,000</u>
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		<u>1,450,000</u>	<u>1,450,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,450,000</u>	<u>1,450,000</u>
A01202	House Rent Allowance		347,000	347,000
A01203	Conveyance Allowance		351,000	351,000
A01217	Medical Allowance		135,000	135,000
A0122M	Adhoc Releif Allowance 2016		159,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017		159,000	159,000

149
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
BU6566	Sub Divil Education Office (F) Miryan Bannu			
(01)	Creation Of Posts for SDEO Female Tehsil Miryan Bannu			
A0123G	Ad-hoc Relief Allowance-2018		159,000	159,000
A0123P	Ad-hoc Relief Allowance 2019		140,000	140,000
	Creation Of Posts for SDEO Female Tehsil Miryan Bannu		3,001,000	3,001,000
	Sub Divil Education Office (F) 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

150
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
BU6567	Sub Divil Education Office (M) Miryan Bannu			
(01)	Creation Of Posts for SDEO Male Tehsil Miryan Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,001,000</u>	<u>3,001,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,551,000</u>	<u>1,551,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,041,000</u>	<u>1,041,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,041,000</u>	<u>1,041,000</u>
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	<u>4</u>	<u>510,000</u>	<u>510,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>510,000</u>	<u>510,000</u>
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		<u>1,450,000</u>	<u>1,450,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,450,000</u>	<u>1,450,000</u>
A01202	House Rent Allowance		347,000	347,000
A01203	Conveyance Allowance		351,000	351,000
A01217	Medical Allowance		135,000	135,000
A0122M	Adhoc Releif Allowance 2016		159,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017		159,000	159,000

151
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
BU6567	Sub Divil Education Office (M) Miryan Bannu			
(01)	Creation Of Posts for SDEO Male Tehsil Miryan Bannu			
A0123G	Ad-hoc Relief Allowance-2018		159,000	159,000
A0123P	Ad-hoc Relief Allowance 2019		140,000	140,000
	Creation Of Posts for SDEO Male Tehsil Miryan Bannu		3,001,000	3,001,000
	Sub Divil Education Office (M) 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

152
CA21C17 (13)
HEALTH

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

**153
HEALTH**

Charged:	
Voted:	15,657,000
Grand Total:	15,657,000

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 (Voted)	15,657,000	15,657,000
--------	--------------------------------------	------------	------------

Total

15,657,000

15,657,000

154
HEALTH

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,657,000</u>	<u>15,657,000</u>
A011	TOTAL PAY		<u>9,698,000</u>	<u>9,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,759,000</u>	<u>5,759,000</u>
A01101	Basic Pay Of Officer		5,759,000	5,759,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,939,000</u>	<u>3,939,000</u>
A01151	Basic Pay Other Staff		3,939,000	3,939,000
A012	TOTAL ALLOWANCES		<u>5,959,000</u>	<u>5,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,759,000</u>	<u>5,759,000</u>
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.)		<u>200,000</u>	<u>200,000</u>
A01274	Medical Charges		100,000	100,000
A01278	Leave Salary		100,000	100,000

**155
HEALTH**

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

	NON RECURRING	RECURRING	TOTAL
--	--------------------------	------------------	--------------

Rs

Rs

Rs

SUMMARY

OBJECT

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

157
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
CA6270 RHC Muhammad Nari, DHO Charsadda				
(01) Creation of Posts for RHC Muhammad Nari, DHO Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,657,000</u>	<u>15,657,000</u>
A011 TOTAL PAY	<u>18</u>		<u>9,698,000</u>	<u>9,698,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>7</u>		<u>5,759,000</u>	<u>5,759,000</u>
A01101 Basic Pay Of Officer	<u>7</u>		<u>5,759,000</u>	<u>5,759,000</u>
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	<u>11</u>		<u>3,939,000</u>	<u>3,939,000</u>
A01151 Basic Pay Other Staff	<u>11</u>		<u>3,939,000</u>	<u>3,939,000</u>
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

158
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
CA6270 RHC Muhammad Nari, DHO Charsadda				
(01) Creation of Posts for RHC Muhammad Nari, DHO Charsadda				
X001 X-Ray Attendant (BPS-04)	1		257,000	257,000
M010 Mali (BPS-03)	1		243,000	243,000
A012 TOTAL ALLOWANCES			<u>5,959,000</u>	<u>5,959,000</u>
A012-1 REGULAR ALLOWANCES			<u>5,759,000</u>	<u>5,759,000</u>
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 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>200,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000
Creation of Posts for RHC Muhammad Nari, DHO Charsadda			15,657,000	15,657,000
RHC Muhammad Nari, DHO Charsadda			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

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CA6019	GPS (Female) Charsadda.		<u>1,187,000</u>	<u>1,187,000</u>
(01)	Creation of Posts for GPS (Female) Darwazgai Tehsil Tangi Charsadda.		1,187,000	1,187,000
CA6098	GGMS CHITRAL KORONA CHARSADDA Charsadda		<u>2,728,000</u>	<u>2,728,000</u>
(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

160
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 3,915,000
Grand Total: **3,915,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

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

161
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,915,000</u>	<u>3,915,000</u>
A011	TOTAL PAY		<u>2,243,000</u>	<u>2,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>226,000</u>	<u>226,000</u>
A01101	Basic Pay Of Officer		226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,017,000</u>	<u>2,017,000</u>
A01151	Basic Pay Other Staff		2,017,000	2,017,000
A012	TOTAL ALLOWANCES		<u>1,672,000</u>	<u>1,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,672,000</u>	<u>1,672,000</u>
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 TOTAL			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

163
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
CA6019	GPS (Female) Charsadda.			
(01)	Creation of Posts for GPS (Female) Darwazgai Tehsil Tangi Charsadda.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,187,000</u>	<u>1,187,000</u>
A011	TOTAL PAY	<u>7</u>	<u>808,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>7</u>	<u>808,000</u>	<u>808,000</u>
A01151	Basic Pay Other Staff	<u>7</u>	<u>808,000</u>	<u>808,000</u>
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		<u>379,000</u>	<u>379,000</u>
A012-1	REGULAR ALLOWANCES		<u>379,000</u>	<u>379,000</u>
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

164
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
CA6019	GPS (Female) Charsadda.			
(01)	Creation of Posts for GPS (Female) Darwazgai Tehsil Tangi Charsadda.			
	Creation of Posts for GPS (Female) Darwazgai Tehsil Tangi Charsadda.		1,187,000	1,187,000
	GPS (Female) 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

165
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
CA6098	GGMS CHITRAL KORONA CHARSADDA Charsadda			
(01)	Creation of Posts for Govt. Middle Female School, Charsadda.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,728,000</u>	<u>2,728,000</u>
A011	TOTAL PAY		<u>1,435,000</u>	<u>1,435,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>226,000</u>	<u>226,000</u>
A01101	Basic Pay Of Officer		<u>226,000</u>	<u>226,000</u>
S579	Secondary School Teacher	(BPS-16) 1	226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,209,000</u>	<u>1,209,000</u>
A01151	Basic Pay Other Staff		<u>1,209,000</u>	<u>1,209,000</u>
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		<u>1,293,000</u>	<u>1,293,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,293,000</u>	<u>1,293,000</u>
A01202	House Rent Allowance		311,000	311,000
A01203	Conveyance Allowance		274,000	274,000
A01217	Medical Allowance		140,000	140,000
A0122M	Adhoc Releif Allowance 2016		142,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017		142,000	142,000

166
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
CA6098	GGMS CHITRAL KORONA CHARSAJDA Charsajda			
(01)	Creation of Posts for Govt. Middle Female School, Charsajda.			
A0123G	Ad-hoc Relief Allowance-2018		142,000	142,000
A0123P	Ad-hoc Relief Allowance 2019		142,000	142,000
	Creation of Posts for Govt. Middle Female School, Charsajda.		2,728,000	2,728,000
	GGMS CHITRAL KORONA CHARSAJDA Charsajda		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 NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CL6058	GHSS BARINES CHITRAL LOWER		<u>9,048,000</u>	<u>9,048,000</u>
(01)	Creation of Posts for HEAD MASTER GHS BARINES Chitral		9,048,000	9,048,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:			9,048,000	9,048,000

168
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 9,048,000
Grand Total: 9,048,000

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

092101 SECONDARY EDUCATION (Voted)

9,048,000

9,048,000

Total

9,048,000

9,048,000

169
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,048,000</u>	<u>9,048,000</u>
A011	TOTAL PAY		<u>5,110,000</u>	<u>5,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,475,000</u>	<u>4,475,000</u>
A01101	Basic Pay Of Officer		4,475,000	4,475,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>635,000</u>	<u>635,000</u>
A01151	Basic Pay Other Staff		635,000	635,000
A012	TOTAL ALLOWANCES		<u>3,938,000</u>	<u>3,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,938,000</u>	<u>3,938,000</u>
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 TOTAL			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

171
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
		NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6058	GHSS BARINES CHITRAL LOWER				
(01)	Creation of Posts for HEAD MASTER GHS BARINES Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,048,000</u>	<u>9,048,000</u>	
A011	TOTAL PAY		<u>5,110,000</u>	<u>5,110,000</u>	
A011-1	TOTAL PAY OF OFFICER		<u>4,475,000</u>	<u>4,475,000</u>	
A01101	Basic Pay Of Officer		<u>4,475,000</u>	<u>4,475,000</u>	
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		<u>635,000</u>	<u>635,000</u>	
A01151	Basic Pay Other Staff		<u>635,000</u>	<u>635,000</u>	
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		<u>3,938,000</u>	<u>3,938,000</u>	
A012-1	REGULAR ALLOWANCES		<u>3,938,000</u>	<u>3,938,000</u>	
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	

172
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
CL6058	GHSS BARINES CHITRAL LOWER			
(01)	Creation of Posts for HEAD MASTER GHS 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		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

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

174
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 773,000
Grand Total: **773,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

092101 SECONDARY EDUCATION (Voted)

773,000

773,000

Total

773,000

773,000

175
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>773,000</u>	<u>773,000</u>
A011	TOTAL PAY		<u>460,000</u>	<u>460,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>460,000</u>	<u>460,000</u>
A01101	Basic Pay Of Officer		460,000	460,000
A012	TOTAL ALLOWANCES		<u>313,000</u>	<u>313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>313,000</u>	<u>313,000</u>
A01202	House Rent Allowance		69,000	69,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		30,000	30,000
A0122M	Adhoc Relief 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 TOTAL			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

177
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
DA6064	GHS HAYA SARAI			
(01)	Creation of Posts for GHS Haya Serai Dir Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>773,000</u>	<u>773,000</u>
A011	TOTAL PAY	<u>1</u>	<u>460,000</u>	<u>460,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>460,000</u>	<u>460,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>460,000</u>	<u>460,000</u>
V011	Vice Principal (BPS-18)	1	460,000	460,000
A012	TOTAL ALLOWANCES		<u>313,000</u>	<u>313,000</u>
A012-1	REGULAR ALLOWANCES		<u>313,000</u>	<u>313,000</u>
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
	Creation of Posts for GHS Haya Serai Dir Lower		<u>773,000</u>	<u>773,000</u>
	GHS HAYA SARAI		<u>773,000</u>	<u>773,000</u>

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

178
HR21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

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

179
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 2,852,000
Grand Total: **2,852,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

092101 SECONDARY EDUCATION (Voted)

2,852,000

2,852,000

Total

2,852,000

2,852,000

180
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,852,000</u>	<u>2,852,000</u>
A011	TOTAL PAY		<u>1,435,000</u>	<u>1,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>226,000</u>	<u>226,000</u>
A01101	Basic Pay Of Officer		226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,209,000</u>	<u>1,209,000</u>
A01151	Basic Pay Other Staff		1,209,000	1,209,000
A012	TOTAL ALLOWANCES		<u>1,417,000</u>	<u>1,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,417,000</u>	<u>1,417,000</u>
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 TOTAL			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

182
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
HR6019	Government Middle Schools(F) Haripur Maira Dinga Pul			
(01)	Creation of Posts for Government Middle Schools(F) Haripur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,852,000</u>	<u>2,852,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,435,000</u>	<u>1,435,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>226,000</u>	<u>226,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>226,000</u>	<u>226,000</u>
S579	Secondary School (BPS-16) Teacher	1	226,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7</u>	<u>1,209,000</u>	<u>1,209,000</u>
A01151	Basic Pay Other Staff	<u>7</u>	<u>1,209,000</u>	<u>1,209,000</u>
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 (BPS-15) Teacher	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		<u>1,417,000</u>	<u>1,417,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,417,000</u>	<u>1,417,000</u>
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

183
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
HR6019	Government Middle Schools(F) Haripur Maira Dinga Pul			
(01)	Creation of Posts for Government Middle Schools(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 of Posts for Government Middle Schools(F) Haripur		2,852,000	2,852,000
	Government Middle Schools(F) Haripur Maira Dinga Pul		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 NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KK6009	Govt.Primary Schools (F) Karak		<u>3,231,000</u>	<u>3,231,000</u>
(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		<u>905,000</u>	<u>905,000</u>
(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

185
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 4,136,000
Grand Total: **4,136,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

091102 PRIMARY (Voted)

4,136,000

4,136,000

Total

4,136,000

4,136,000

186
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,136,000</u>	<u>4,136,000</u>
A011	TOTAL PAY		<u>3,315,000</u>	<u>3,315,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,315,000</u>	<u>3,315,000</u>
A01151	Basic Pay Other Staff		3,315,000	3,315,000
A012	TOTAL ALLOWANCES		<u>821,000</u>	<u>821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>821,000</u>	<u>821,000</u>
A01202	House Rent Allowance		193,000	193,000
A01203	Conveyance Allowance		144,000	144,000
A01217	Medical Allowance		108,000	108,000
A0122M	Adhoc Relief 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 TOTAL			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

188
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
KK6009	Govt.Primary Schools (F) Karak			
(01)	Creation of Posts for Govt.Primary Dabli Lawaghar Tehsil Karak,Schools (F) Karak			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,231,000</u>	<u>3,231,000</u>
A011	TOTAL PAY	<u>7</u>	<u>2,845,000</u>	<u>2,845,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>7</u>	<u>2,845,000</u>	<u>2,845,000</u>
A01151	Basic Pay Other Staff	<u>7</u>	<u>2,845,000</u>	<u>2,845,000</u>
P380	Primary School Head (BPS-15) Teacher	1	1,930,000	1,930,000
P006	Primary School (BPS-12) Teacher	5	800,000	800,000
C057	Chowkidar (BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>386,000</u>	<u>386,000</u>
A012-1	REGULAR ALLOWANCES		<u>386,000</u>	<u>386,000</u>
A01202	House Rent Allowance		90,000	90,000
A01203	Conveyance Allowance		54,000	54,000
A01217	Medical Allowance		54,000	54,000
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

189
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
KK6009	Govt.Primary Schools (F) Karak			
(01)	Creation of Posts for Govt.Primary Dabli Lawaghar Tehsil Karak,Schools (F) Karak			
	Creation of Posts for Govt.Primary Dabli Lawaghar Tehsil Karak,Schools (F) Karak		3,231,000	3,231,000
	Govt.Primary Schools (F) Karak		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

190
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KK6013	Govt. Primary Schools (FEMALE) B.D SH AH				
(01)	Creation of Posts for GGPS Chall Teriunder Gas Royalty Tehsil B.D Shah Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>905,000</u>	<u>905,000</u>
A011	TOTAL PAY	<u>3</u>		<u>470,000</u>	<u>470,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>470,000</u>	<u>470,000</u>
A01151	Basic Pay Other Staff	<u>3</u>		<u>470,000</u>	<u>470,000</u>
P380	Primary School Head (BPS-15) Teacher	1		190,000	190,000
P006	Primary School (BPS-12) Teacher	1		150,000	150,000
C057	Chowkidar (BPS-03)	1		130,000	130,000
A012	TOTAL ALLOWANCES			<u>435,000</u>	<u>435,000</u>
A012-1	REGULAR ALLOWANCES			<u>435,000</u>	<u>435,000</u>
A01202	House Rent Allowance			103,000	103,000
A01203	Conveyance Allowance			90,000	90,000
A01217	Medical Allowance			54,000	54,000
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

191
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

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

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

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KT6090	Govt. Primary Schools (F), Kohat.		<u>1,187,000</u>	<u>1,187,000</u>
(02)	Creation of Posts for Govt; Girls Primary Schools Jabbli Shakar Darra Kohat		1,187,000	1,187,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:			1,187,000	1,187,000

193
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 1,187,000
Grand Total: **1,187,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

091102 PRIMARY (Voted)

1,187,000

1,187,000

Total

1,187,000

1,187,000

194
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,187,000</u>	<u>1,187,000</u>
A011	TOTAL PAY		<u>808,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>808,000</u>	<u>808,000</u>
A01151	Basic Pay Other Staff		808,000	808,000
A012	TOTAL ALLOWANCES		<u>379,000</u>	<u>379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>379,000</u>	<u>379,000</u>
A01202	House Rent Allowance		90,000	90,000
A01203	Conveyance Allowance		54,000	54,000
A01217	Medical Allowance		47,000	47,000
A0122M	Adhoc Relief 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 TOTAL			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

196
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
KT6090	Govt. Primary Schools (F), Kohat.			
(02)	Creation of Posts for Govt; Girls Primary Schools Jabbli Shakar Darra Kohat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,187,000</u>	<u>1,187,000</u>
A011	TOTAL PAY		<u>808,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>808,000</u>	<u>808,000</u>
A01151	Basic Pay Other Staff		<u>808,000</u>	<u>808,000</u>
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		<u>379,000</u>	<u>379,000</u>
A012-1	REGULAR ALLOWANCES		<u>379,000</u>	<u>379,000</u>
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

197
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
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 Jabbli Shakar Darra Kohat		1,187,000	1,187,000
	Govt. Primary Schools (F), Kohat.		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

198
MD21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MD6082	Govt.Primary School(F) Batkhela,Malakand Malakand.		<u>3,843,000</u>	<u>3,843,000</u>
(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 Schemes: 1 Total SNEs:2 GRAND TOTAL:			3,843,000	3,843,000

199
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 3,843,000
Grand Total: **3,843,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

091102 PRIMARY (Voted)

3,843,000

3,843,000

Total

3,843,000

3,843,000

200
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,843,000</u>	<u>3,843,000</u>
A011	TOTAL PAY		<u>2,706,000</u>	<u>2,706,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,706,000</u>	<u>2,706,000</u>
A01151	Basic Pay Other Staff		2,706,000	2,706,000
A012	TOTAL ALLOWANCES		<u>1,137,000</u>	<u>1,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,137,000</u>	<u>1,137,000</u>
A01202	House Rent Allowance		270,000	270,000
A01203	Conveyance Allowance		162,000	162,000
A01217	Medical Allowance		141,000	141,000
A0122M	Adhoc Relief 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 TOTAL			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

202
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
MD6082	Govt.Primary School(F) Batkhela,Malakand Malakand.			
(01)	Creation of Posts for Govt.Primary School(F) Kota Arah Batkhela, Malakand			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,374,000</u>	<u>2,374,000</u>
A011	TOTAL PAY	<u>13</u>	<u>2,706,000</u>	<u>2,706,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>13</u>	<u>2,706,000</u>	<u>2,706,000</u>
A01151	Basic Pay Other Staff	<u>13</u>	<u>2,706,000</u>	<u>2,706,000</u>
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		<u>1,137,000</u>	<u>1,137,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,137,000</u>	<u>1,137,000</u>
A01202	House Rent Allowance		270,000	270,000
A01203	Conveyance Allowance		162,000	162,000
A01217	Medical Allowance		141,000	141,000
A0122M	Adhoc Relief 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
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,374,000</u>	<u>2,374,000</u>
A011	TOTAL PAY	<u>13</u>	<u>2,706,000</u>	<u>2,706,000</u>

203
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
MD6082	Govt.Primary School(F) Batkhela,Malakand Malakand.			
(01)	Creation of Posts for Govt.Primary School(F) Kota Arah Batkhela, Malakand			
A011-2	13		2,706,000	2,706,000
A01151	Basic Pay Other Staff	13	2,706,000	2,706,000
P380	Primary School Head (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
A0122M	Adhoc Relief 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
	Govt.Primary School(F) Batkhela,Malakand 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 NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PW6569	Govt. Primary Schools (Female) Town-IV		<u>903,000</u>	<u>903,000</u>
(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		<u>6,320,000</u>	<u>6,320,000</u>
(01)	Creation of Posts for GGHS Talim Khan Kalay Peshawar		6,320,000	6,320,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:			7,223,000	7,223,000

205
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 7,223,000
Grand Total: 7,223,000

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

091102 PRIMARY (Voted)

903,000

903,000

092101 SECONDARY EDUCATION (Voted)

6,320,000

6,320,000

Total

7,223,000

7,223,000

206
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,223,000</u>	<u>7,223,000</u>
A011	TOTAL PAY		<u>5,338,000</u>	<u>5,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,330,000</u>	<u>4,330,000</u>
A01101	Basic Pay Of Officer		4,330,000	4,330,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,008,000</u>	<u>1,008,000</u>
A01151	Basic Pay Other Staff		1,008,000	1,008,000
A012	TOTAL ALLOWANCES		<u>1,885,000</u>	<u>1,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,885,000</u>	<u>1,885,000</u>
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 TOTAL			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

208
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
		NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
PW6569	Govt. Primary Schools (Female) Town-IV				
(01)	Creation of Posts for Govt. Primary Schools Musazai (Female) Town-IV, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>903,000</u>	<u>903,000</u>	
A011	TOTAL PAY		<u>468,000</u>	<u>468,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>468,000</u>	<u>468,000</u>	
A01151	Basic Pay Other Staff		<u>468,000</u>	<u>468,000</u>	
P380	Primary School Head Teacher	(BPS-15)	1	193,000	193,000
P006	Primary School Teacher	(BPS-12)	1	160,000	160,000
C057	Chowkidar	(BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>435,000</u>	<u>435,000</u>	
A012-1	REGULAR ALLOWANCES		<u>435,000</u>	<u>435,000</u>	
A01202	House Rent Allowance		103,000	103,000	
A01203	Conveyance Allowance		90,000	90,000	
A01217	Medical Allowance		54,000	54,000	
A0122M	Adhoc Relief 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	

209
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PW6569	Govt. Primary Schools (Female) Town-IV			
(01)	Creation of Posts for Govt. Primary Schools Musazai (Female) Town-IV, Peshawar			
	Creation of Posts for Govt. Primary Schools Musazai (Female) Town-IV, Peshawar		903,000	903,000
	Govt. Primary 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

210
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PW6269	Govt.Girls High School Talim Khan Kalay Peshawar			
(01)	Creation of Posts for GGHS Talim Khan Kalay Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,320,000</u>	<u>6,320,000</u>
A011	TOTAL PAY	<u>8</u>	<u>4,870,000</u>	<u>4,870,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>4,330,000</u>	<u>4,330,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>4,330,000</u>	<u>4,330,000</u>
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	<u>4</u>	<u>540,000</u>	<u>540,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>540,000</u>	<u>540,000</u>
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		<u>1,450,000</u>	<u>1,450,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,450,000</u>	<u>1,450,000</u>
A01202	House Rent Allowance		347,000	347,000
A01203	Conveyance Allowance		351,000	351,000
A01217	Medical Allowance		135,000	135,000
A0122M	Adhoc Relief Allowance 2016		159,000	159,000
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

211
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
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 Peshawar		6,320,000	6,320,000
	Govt.Girls High School Talim Khan Kalay Peshawar		6,320,000	6,320,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6320000 /-(Recurring) will be required for the purpose during 2020-2021

212
SH21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

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

213
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 6,002,000
Grand Total: **6,002,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

091103 ADMINISTRATION (Voted)

6,002,000

6,002,000

Total

6,002,000

6,002,000

214
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,002,000</u>	<u>6,002,000</u>
A011	TOTAL PAY		<u>3,102,000</u>	<u>3,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,082,000</u>	<u>2,082,000</u>
A01101	Basic Pay Of Officer		2,082,000	2,082,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,020,000</u>	<u>1,020,000</u>
A01151	Basic Pay Other Staff		1,020,000	1,020,000
A012	TOTAL ALLOWANCES		<u>2,900,000</u>	<u>2,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,900,000</u>	<u>2,900,000</u>
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 TOTAL			<u>6,002,000</u>	<u>6,002,000</u>

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

216
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
SH6165	Sub Divil Education Office (F) Muartung District Shangla			
(01)	Creation of Posts for Newly SDEO Female Tehsil Muartand, Shangla			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,001,000</u>	<u>3,001,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,551,000</u>	<u>1,551,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,041,000</u>	<u>1,041,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,041,000</u>	<u>1,041,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	226,000	226,000
C082	Computer Operator (BPS-16)	2	450,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>510,000</u>	<u>510,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>510,000</u>	<u>510,000</u>
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		<u>1,450,000</u>	<u>1,450,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,450,000</u>	<u>1,450,000</u>
A01202	House Rent Allowance		347,000	347,000
A01203	Conveyance Allowance		351,000	351,000
A01217	Medical Allowance		135,000	135,000
A0122M	Adhoc Releif Allowance 2016		159,000	159,000

217
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
SH6165	Sub Divil Education Office (F) Muartung District Shangla			
(01)	Creation of Posts for Newly SDEO Female Tehsil Muartand, Shangla			
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 Muartand, Shangla		3,001,000	3,001,000
	Sub Divil Education Office (F) Muartung District 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

218
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021			
		NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6166	Sub Divil Education Office (M) Muartung District Shangla				
(01)	Creation of Posts for SDEO Male Tehsil Muartung Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,001,000</u>	<u>3,001,000</u>	
A011	TOTAL PAY	<u>8</u>	<u>1,551,000</u>	<u>1,551,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,041,000</u>	<u>1,041,000</u>	
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,041,000</u>	<u>1,041,000</u>	
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	<u>4</u>	<u>510,000</u>	<u>510,000</u>	
A01151	Basic Pay Other Staff	<u>4</u>	<u>510,000</u>	<u>510,000</u>	
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			<u>1,450,000</u>	<u>1,450,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,450,000</u>	<u>1,450,000</u>
A01202	House Rent Allowance			347,000	347,000
A01203	Conveyance Allowance			351,000	351,000
A01217	Medical Allowance			135,000	135,000
A0122M	Adhoc Releif Allowance 2016			159,000	159,000

219
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
SH6166	Sub Divil Education Office (M) Muartung District Shangla			
(01)	Creation of Posts for SDEO Male Tehsil Muartung Shangla			
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 SDEO Male Tehsil Muartung Shangla		3,001,000	3,001,000
	Sub Divil Education Office (M) Muartung District 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

220
SU21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

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

221
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 1,187,000
Grand Total: **1,187,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

091102 PRIMARY (Voted)

1,187,000

1,187,000

Total

1,187,000

1,187,000

222
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
SUMMARY		Rs	Rs	Rs
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,187,000</u>	<u>1,187,000</u>
A011	TOTAL PAY		<u>808,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>808,000</u>	<u>808,000</u>
A01151	Basic Pay Other Staff		808,000	808,000
A012	TOTAL ALLOWANCES		<u>379,000</u>	<u>379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>379,000</u>	<u>379,000</u>
A01202	House Rent Allowance		90,000	90,000
A01203	Conveyance Allowance		54,000	54,000
A01217	Medical Allowance		47,000	47,000
A0122M	Adhoc Relief 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 TOTAL			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

224
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
SU6132	Govt: Primary Schools (Female), Swabi.			
(01)	Creation of Posts for Govt: Primary Schools (Female), Chakki Kund Jehangiru Tehsil Lahore Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,187,000</u>	<u>1,187,000</u>
A011	TOTAL PAY	<u>7</u>	<u>808,000</u>	<u>808,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>7</u>	<u>808,000</u>	<u>808,000</u>
A01151	Basic Pay Other Staff	<u>7</u>	<u>808,000</u>	<u>808,000</u>
P380	Primary School Head (BPS-15) Teacher	1	193,000	193,000
P006	Primary School (BPS-12) Teacher	5	500,000	500,000
C057	Chowkidar (BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>379,000</u>	<u>379,000</u>
A012-1	REGULAR ALLOWANCES		<u>379,000</u>	<u>379,000</u>
A01202	House Rent Allowance		90,000	90,000
A01203	Conveyance Allowance		54,000	54,000
A01217	Medical Allowance		47,000	47,000
A0122M	Adhoc Relief 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

225
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
SU6132	Govt: Primary Schools (Female), Swabi.			
(01)	Creation of Posts for Govt: Primary Schools (Female), Chakki Kund Jehangiru Tehsil Lahore Swabi			
	Creation of Posts for Govt: Primary Schools (Female), Chakki Kund Jehangiru Tehsil Lahore Swabi		1,187,000	1,187,000
	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

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

227
HEALTH

Charged:	
Voted:	<u>37,633,000</u>
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

228
HEALTH

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,633,000</u>	<u>37,633,000</u>
A011	TOTAL PAY		<u>20,193,000</u>	<u>20,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,515,000</u>	<u>11,515,000</u>
A01101	Basic Pay Of Officer		11,515,000	11,515,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,678,000</u>	<u>8,678,000</u>
A01151	Basic Pay Other Staff		8,678,000	8,678,000
A012	TOTAL ALLOWANCES		<u>17,440,000</u>	<u>17,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,040,000</u>	<u>17,040,000</u>
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.)		<u>400,000</u>	<u>400,000</u>
A01274	Medical Charges		200,000	200,000
A01278	Leave Salary		200,000	200,000

229
HEALTH

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
<hr/>				
	NET TOTAL		37,633,000	37,633,000

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

231
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
SW6440 District Health Officer (RHCs) Swat				
(01) Creation of Posts for District Health Officer (RHCs) Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,633,000</u>	<u>37,633,000</u>
A011 TOTAL PAY	<u>36</u>		<u>20,193,000</u>	<u>20,193,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>14</u>		<u>11,515,000</u>	<u>11,515,000</u>
A011101 Basic Pay Of Officer	<u>14</u>		<u>11,515,000</u>	<u>11,515,000</u>
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	<u>22</u>		<u>8,678,000</u>	<u>8,678,000</u>
A011151 Basic Pay Other Staff	<u>22</u>		<u>8,678,000</u>	<u>8,678,000</u>
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

232
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
SW6440 District Health Officer (RHCs) Swat				
(01) Creation of Posts for District Health Officer (RHCs) Swat				
X001 X-Ray Attendant (BPS-04)	2		514,000	514,000
M010 Mali (BPS-03)	2		486,000	486,000
A012 TOTAL ALLOWANCES			<u>17,440,000</u>	<u>17,440,000</u>
A012-1 REGULAR ALLOWANCES			<u>17,040,000</u>	<u>17,040,000</u>
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 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>400,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>
001 Medical Charges			200,000	200,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>
001 Leave Salary			200,000	200,000
Creation of Posts for District Health Officer (RHCs) Swat			37,633,000	37,633,000
District Health 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