

**SCHEDULE OF
NEW EXPENDITURE
FOR 2018 – 19
CURRENT**

**VOL-IV PART-A/2 (FRESH)
(DISTRICT)**

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE (PROVINCIAL)
SNE FRESH 2018-19

S.NO.	DEPARTMENT	POSTS 2018-19	BUDGET ESTIMATES 2018-19
1	GENERAL ADMINISTRATION	28	12,388,000
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	90	48,252,000
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	33	14,819,000
4	INFORMATION TECHNOLOGY	14	7,562,000
5	REVENUE & ESTATE	339	40,525,000
6	EXCISE, TAXATION & NARCOTICS CONTROL	6	3,604,000
7	HOME & TRIBAL AFFAIRS	34	13,407,000
8	JAILS & CONVICTS SETTLEMENT	50	19,980,000
9	POLICE	3,188	2,029,450,000
10	ADMINISTRATION OF JUSTICE	83	33,018,000
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	120	59,174,000
12	HEALTH	587	333,530,000
13	COMMUNICATION & WORKS	21	10,111,000
14	PUBLIC HEALTH ENGINEERING	134	38,390,000
15	LOCAL GOVERNMENT	7	4,834,000
16	AGRICULTURE	26	8,116,000
17	ANIMAL HUSBANDRY	33	22,222,000
18	ENVIRONMENT AND FORESTRY	43	17,091,000
19	FORESTRY (WILDLIFE)	31	8,672,000
20	MINERAL DEVELOPMENT & INSPECTORATE OF MINES	1	866,000
21	POPULATION WELFARE	16	6,343,000
22	LABOUR	13	5,451,000

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GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE (PROVINCIAL)
SNE FRESH 2018-19

S.NO.	DEPARTMENT	POSTS 2018-19	BUDGET ESTIMATES 2018-19
23	INFORMATION & PUBLIC RELATIONS	22	10,028,000
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	7	2,601,000
25	ZAKAT & USHER	4	2,049,000
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	3	1,569,000
27	SPORTS, CULTURE, TOURISM & MUSEUMS	83	28,919,000
28	ENERGY AND POWER	33	15,397,000
29	TRANSPORT & MASS TRANSIT	18	7,947,000
30	ELEMENTARY AND SECONDARY EDUCATION	34	13,785,000
31	RELIEF REHABILITATION AND SETTLEMENT	44	13,095,000
TOTAL		5,145	2,833,195,000
32	STATE TRADING IN FOOD GRAINS AND SUGAR (ACCOUNT-II)	26	8,206,000
GRAND TOTAL		5,171	2,841,401,000

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DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	10	-	1	2	1	-	100	-	12	2	-	3	-	6	-	2	-	-	339
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	43	66	5	7	26	3	-	2	20	110	-	3	-	170	66	57	5	3	587
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	11	-	-	1	-	-	-	-	-	-	-	1	-	4	6	3	-	-	26
17	ANIMAL HUSBANDRY	-	-	16	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	33
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	4	-	-	5	-	-	-	-	1	-	-	-	-	4	1	-	-	1	16
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

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DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
25	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	34	1	2	4	-	2	-	8	2	-	-	6	-	10	10	3	1	-	83
28	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
29	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
30	ELEMENTARY AND SECONDARY EDUCATION	-	-	7	-	-	-	-	-	-	-	8	-	-	2	-	11	6	-	-	-	34
31	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
TOTAL		200	1	370	76	78	93	2,496	14	362	11	466	120	-	104	4	385	226	105	25	9	5,145
32	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
GRAND TOTAL		200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE (DISTRICTS)
SNE FRESH 2018-19**

DISTRICT NAME	DEPARTMENT	POSTS 2018-19	BUDGET ESTIMATES 2018-19
ABBOTTABAD	REVENUE & ESTATE DEPARTMENT	6	3,303,000
	ELEMENTARY AND SECONDARY EDUCATION	80	34,314,000
	HEALTH	2	1,424,000
	AGRICULTURE	1	182,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	15	4,338,000
	POPULATION WELFARE	2	437,000
Total		106	43,998,000
BANNU	REVENUE & ESTATE DEPARTMENT	6	3,303,000
	ELEMENTARY AND SECONDARY EDUCATION	39	16,804,300
	HEALTH	6	5,629,000
	AGRICULTURE	1	187,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	12	3,682,000
Total		64	29,605,300
BATTAGRAM	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	4	3,170,000
	HEALTH	1	694,000
	SOCIAL WELFARE, SPECIAL EDUCATION	9	3,357,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	8	1,955,000
	POPULATION WELFARE	5	1,075,000
Total		28	10,710,000
BUNER	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	17	13,048,000
	HEALTH	1	704,000
	SOCIAL WELFARE, SPECIAL EDUCATION	17	5,945,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	8	1,866,000
	POPULATION WELFARE	1	196,000
Total		45	22,218,000
CHARSADDA	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	12	7,803,000
	HEALTH	1	704,000
	SOCIAL WELFARE, SPECIAL EDUCATION	9	3,115,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	10	2,170,000
	POPULATION WELFARE	2	588,000
Total		35	14,839,000
CHITRAL	REVENUE & ESTATE DEPARTMENT	125	15,059,000
	ELEMENTARY AND SECONDARY EDUCATION	44	17,640,700
	HEALTH	2	950,000
	AGRICULTURE	3	944,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	6	1,191,000
	POPULATION WELFARE	1	369,000
Total		181	36,153,700

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE (DISTRICTS)
SNE FRESH 2018-19**

DISTRICT NAME	DEPARTMENT	POSTS 2018-19	BUDGET ESTIMATES 2018-19
D.I.KHAN	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	25	13,922,000
	HEALTH	2	1,404,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	18	4,931,000
	POPULATION WELFARE	1	228,000
Total		47	20,944,000
DIR LOWER	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	29	21,474,000
	HEALTH	1	704,000
	AGRICULTURE	4	1,000,000
	SOCIAL WELFARE, SPECIAL EDUCATION	1	582,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	7	1,764,000
	POPULATION WELFARE	2	564,000
Total		45	26,547,000
DIR UPPER	ELEMENTARY AND SECONDARY EDUCATION	32	16,050,000
	HEALTH	2	1,052,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	8	1,867,000
	POPULATION WELFARE	2	447,000
Total		44	19,416,000
HANGU	REVENUE & ESTATE DEPARTMENT	2	1,369,000
	ELEMENTARY AND SECONDARY EDUCATION	7	5,403,000
	HEALTH	66	55,561,000
	AGRICULTURE	2	806,000
	SOCIAL WELFARE, SPECIAL EDUCATION	7	2,403,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	7	1,613,150
	POPULATION WELFARE	4	871,000
Total		95	68,026,150
HARIPUR	ELEMENTARY AND SECONDARY EDUCATION	11	7,152,000
	HEALTH	1	704,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	10	2,318,000
	POPULATION WELFARE	5	1,231,000
Total		27	11,405,000
KARAK	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	10	7,341,000
	HEALTH	1	704,000
	SOCIAL WELFARE, SPECIAL EDUCATION	21	7,094,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	7	1,674,000
Total		40	17,272,000
KOHAT	REVENUE & ESTATE DEPARTMENT	6	3,303,000
	ELEMENTARY AND SECONDARY EDUCATION	7	4,536,000
	HEALTH	2	1,404,000
	SOCIAL WELFARE, SPECIAL EDUCATION	10	3,320,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	14	3,887,000
	POPULATION WELFARE	4	838,000
Total		43	17,288,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE (DISTRICTS)
SNE FRESH 2018-19**

DISTRICT NAME	DEPARTMENT	POSTS 2018-19	BUDGET ESTIMATES 2018-19
KOHISTAN UPPER	REVENUE & ESTATE DEPARTMENT	2	1,369,000
	ELEMENTARY AND SECONDARY EDUCATION	2	1,582,000
	HEALTH	1	704,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	8	1,955,000
	POPULATION WELFARE	9	1,980,000
Total		22	7,590,000
KOHISTAN LOWER	REVENUE & ESTATE DEPARTMENT	3	3,531,000
	ELEMENTARY AND SECONDARY EDUCATION	34	12,790,600
	HEALTH	12	6,245,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,243,000
	POPULATION WELFARE	16	5,205,000
Total		76	31,014,600
KOLAI PALLAS KOHITSAN	REVENUE & ESTATE DEPARTMENT	3	3,531,000
	ELEMENTARY AND SECONDARY EDUCATION	26	9,918,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,246,000
	POPULATION WELFARE	16	5,206,000
Total		56	21,901,000
LAKKI MARWAT	REVENUE & ESTATE DEPARTMENT	2	716,000
	ELEMENTARY AND SECONDARY EDUCATION	13	8,736,000
	HEALTH	1	704,000
	ANIMAL HUSBANDRY	1	181,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	6	1,481,000
Total		23	11,818,000
MALAKAND	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	3	1,944,000
	HEALTH	1	704,000
	SOCIAL WELFARE, SPECIAL EDUCATION	33	11,272,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	8	2,944,000
	POPULATION WELFARE	1	369,000
Total		47	17,692,000
MANSEHRA	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	21	13,580,000
	HEALTH	1	704,000
	AGRICULTURE	1	332,000
	SOCIAL WELFARE, SPECIAL EDUCATION	7	2,367,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	9	2,063,000
	POPULATION WELFARE	1	218,570
Total		41	19,723,570
MARDAN	REVENUE & ESTATE DEPARTMENT	15	4,473,000
	ELEMENTARY AND SECONDARY EDUCATION	21	15,690,000
	HEALTH	2	1,404,000
	SOCIAL WELFARE, SPECIAL EDUCATION	21	7,094,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	18	4,874,000
	POPULATION WELFARE	1	195,800
Total		78	33,730,800

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE (DISTRICTS)
SNE FRESH 2018-19**

DISTRICT NAME	DEPARTMENT	POSTS 2018-19	BUDGET ESTIMATES 2018-19
NOWSHERA	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	13	7,543,000
	HEALTH	1	704,000
	SOCIAL WELFARE, SPECIAL EDUCATION	11	3,774,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	17	3,751,000
	POPULATION WELFARE	11	2,590,520
Total		54	18,821,520
PESHAWAR	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	22	15,264,000
	HEALTH	2	1,404,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	26	6,598,000
	POPULATION WELFARE	1	225,100
Total		52	23,950,100
SHANGLA	REVENUE & ESTATE DEPARTMENT	2	1,369,000
	ELEMENTARY AND SECONDARY EDUCATION	24	11,443,000
	HEALTH	4	2,480,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	8	1,867,000
	POPULATION WELFARE	4	884,500
Total		42	18,043,500
SWABI	REVENUE & ESTATE DEPARTMENT	1	459,000
	ELEMENTARY AND SECONDARY EDUCATION	19	12,045,300
	HEALTH	1	694,000
	SOCIAL WELFARE, SPECIAL EDUCATION	7	2,403,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	12	2,672,000
	POPULATION WELFARE	4	1,053,760
Total		44	19,327,060
SWAT	REVENUE & ESTATE DEPARTMENT	6	3,303,000
	ELEMENTARY AND SECONDARY EDUCATION	20	10,662,000
	HEALTH	2	1,404,000
	AGRICULTURE	1	332,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	12	2,630,000
	POPULATION WELFARE	1	228,240
Total		42	18,559,240
TANK	REVENUE & ESTATE DEPARTMENT	3	1,624,000
	ELEMENTARY AND SECONDARY EDUCATION	7	4,664,000
	HEALTH	1	714,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	8	1,955,000
Total		19	8,957,000
TOR GHAR	REVENUE & ESTATE DEPARTMENT	4	5,245,000
	ELEMENTARY AND SECONDARY EDUCATION	3	789,000
	HEALTH	1	704,000
	AGRICULTURE	1	332,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	6	1,198,000
	POPULATION WELFARE	2	424,060
Total		17	8,692,060
Grand Total		1,413	598,242,600

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	5	-	-	9	-	-	100	-	23	-	-	3	-	46	5	5	-	196
2	HEALTH	23	11	-	3	1	-	-	-	1	15	-	2	-	14	41	6	1	118
3	AGRICULTURE	4	-	-	1	-	-	2	-	-	-	-	1	-	3	3	-	-	14
4	ANIMAL HUSBANDRY	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
5	POPULATION WELFARE	19	-	-	4	17	2	27	-	4	4	2	2	-	7	6	2	-	96
6	SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	153
7	SPORTS, CULTURE, TOURISM & MUSEUMS	125	3	15	27	-	8	-	36	27	-	-	6	-	27	16	-	-	290
8	ELEMENTARY AND SECONDARY EDUCATION	81	-	-	18	5	-	-	-	21	183	-	5	10	163	50	5	4	545
TOTAL		299	14	15	63	23	10	129	43	130	205	2	19	10	283	145	18	5	1,413

1
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,303,000</u>	<u>3,303,000</u>
A011	TOTAL PAY		<u>1,840,000</u>	<u>1,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,700,000</u>	<u>1,700,000</u>
A01101	Basic Pay Of Officer		1,700,000	1,700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140,000</u>	<u>140,000</u>
A01151	Basic Pay Other Staff		140,000	140,000
A012	TOTAL ALLOWANCES		<u>1,463,000</u>	<u>1,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,463,000</u>	<u>1,463,000</u>
A01202	House Rent Allowance		500,000	500,000
A01203	Conveyance Allowance		350,000	350,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		155,000	155,000
A0121T	Adhoc Relief Allowance 2013		108,000	108,000
A0122C	Adhoc Relief Allowance - 2015		106,000	106,000
A0122M	Adhoc Releif Allowance 2016		120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		120,000	120,000
NET TOTAL			<u>3,303,000</u>	<u>3,303,000</u>

2
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	140,000
16	4	1,100,000
18	1	600,000
TOTAL:	6	1,840,000

3
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
AD6246 Deputy Commissioner Abbottabad				
(01-2018) Creation of posts for Internal Audit Cell, Abbottabad				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,844,000</u>	<u>2,844,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,640,000</u>	<u>1,640,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A011101 Basic Pay Of Officer	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A166 Audit Officer (BPS-18)	1		600,000	600,000
A168 Auditor (BPS-16)	2		600,000	600,000
C082 Computer Operator (BPS-16)	1		300,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>140,000</u>	<u>140,000</u>
A011151 Basic Pay Other Staff	<u>1</u>		<u>140,000</u>	<u>140,000</u>
N005 Naib Qasid (BPS-03)	1		140,000	140,000
A012 TOTAL ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A01202 House Rent Allowance			400,000	400,000
A01203 Conveyance Allowance			300,000	300,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			100,000	100,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000
A0122M Adhoc Relief Allowance 2016			100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	100,000

4
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
AD6246 Deputy Commissioner Abbottabad				
(01-2018) Creation of posts for Internal Audit Cell, Abbottabad				
Creation of posts for Internal Audit Cell, Abbottabad			2,844,000	2,844,000

5
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
AD6246 Deputy Commissioner Abbottabad				
(02-2018) Creations of posts in the office of Deputy Commissioner Office Abbottabad.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creations of posts in the office of Deputy Commissioner Office Abbottabad.			459,000	459,000
Deputy Commissioner Abbottabad			3,303,000	3,303,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3303000 /-(Recurring) will be required for the purpose during 2018-2019

6
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,314,000</u>	<u>34,314,000</u>
A011	TOTAL PAY		<u>17,151,000</u>	<u>17,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,651,000</u>	<u>11,651,000</u>
A01101	Basic Pay Of Officer		11,651,000	11,651,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,500,000</u>	<u>5,500,000</u>
A01151	Basic Pay Other Staff		5,500,000	5,500,000
A012	TOTAL ALLOWANCES		<u>17,163,000</u>	<u>17,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,163,000</u>	<u>17,163,000</u>
A01202	House Rent Allowance		5,261,000	5,261,000
A01203	Conveyance Allowance		3,347,000	3,347,000
A01207	Washing Allowance		5,800	5,800
A01208	Dress Allowance		5,800	5,800
A0120D	Integrated Allowance		5,400	5,400
A01217	Medical Allowance		1,970,000	1,970,000
A0121T	Adhoc Relief Allowance 2013		454,000	454,000
A0122C	Adhoc Relief Allowance - 2015		256,000	256,000
A0122M	Adhoc Relief Allowance 2016		1,425,000	1,425,000
A0122Y	Ad-hoc Relief Allowance 2017		1,707,000	1,707,000
A0123G	Ad-hoc Relief Allowance-2018		2,726,000	2,726,000
NET TOTAL			<u>34,314,000</u>	<u>34,314,000</u>

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**ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019**

PAY SCALE	FRESH POSTS	BASIC PAY
03	16	1,855,000
06	4	512,000
07	1	132,000
11	6	906,000
12	12	1,912,000
14	1	183,000
16	22	4,991,000
17	17	6,199,000
18	1	461,000
TOTAL:	80	17,151,000

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ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
AD6128	Govt. Primary Schools (F) Abbottabad.				
(01-2018)	Creation of Post for GGPS Prangooth Tehsil Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>199,000</u>	<u>199,000</u>	
A011	TOTAL PAY	<u>1</u>	<u>115,000</u>	<u>115,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>115,000</u>	<u>115,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>115,000</u>	<u>115,000</u>	
C057	Chowkidar (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>84,000</u>	<u>84,000</u>	
A012-1	REGULAR ALLOWANCES		<u>84,000</u>	<u>84,000</u>	
A01202	House Rent Allowance		12,000	12,000	
A01203	Conveyance Allowance		22,000	22,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A01217	Medical Allowance		18,000	18,000	
A0121T	Adhoc Relief Allowance 2013		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000	
A0122M	Adhoc Relief Allowance 2016		10,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017		12,000	12,000	
Creation of Post for GGPS Prangooth Tehsil Abbottabad			199,000	199,000	
Govt. Primary Schools (F) Abbottabad.			199,000	199,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 199000 /-(Recurring) will be required for the purpose during 2018-2019

ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
AD6275	SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (MALE) ABBOTABAD			
(01-2018)	Creation of New Post for SUB-DIVISIONAL EDUCATION OFFICE (Male) Havellian, Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>386,000</u>	<u>386,000</u>
A011	TOTAL PAY	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		<u>159,000</u>	<u>159,000</u>
A012-1	REGULAR ALLOWANCES		<u>159,000</u>	<u>159,000</u>
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for SUB-DIVISIONAL EDUCATION OFFICE (Male) Havellian, Abbottabad		386,000	386,000
	SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (MALE) ABBOTABAD		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
AD6284	Sub Divisional Education Office (Male) Lower Tanawal Abbottabad				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Lower Tanawal Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,567,000</u>	<u>2,567,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1		365,000	365,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A093	Assistant Divisional Education Officer (BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,010,000</u>	<u>1,010,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,010,000</u>	<u>1,010,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
AD6284	Sub Divisional Education Office (Male) Lower Tanawal Abbottabad			
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Lower Tanawal Abbottabad			
A0121T	Adhoc Relief Allowance 2013		41,000	41,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M	Adhoc Relief Allowance 2016		132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		156,000	156,000
	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Lower Tanawal Abbottabad		2,567,000	2,567,000
	Sub Divisional Education Office (Male) Lower Tanawal Abbottabad		2,567,000	2,567,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2567000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
AD6285	Sub Divisional Education Office (Female) Lower Tanawal Abbottabad			
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Lower Tanawal Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,567,000</u>	<u>2,567,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A093	Assistant Divisional (BPS-16) Education Officer	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1	151,000	151,000
D112	Driver (BPS-06)	1	128,000	128,000
N005	Naib Qasid (BPS-03)	1	116,000	116,000
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,010,000</u>	<u>1,010,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,010,000</u>	<u>1,010,000</u>
A01202	House Rent Allowance		226,000	226,000
A01203	Conveyance Allowance		280,000	280,000
A01217	Medical Allowance		148,000	148,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
AD6285 Sub Divisional Education Office (Female) Lower Tanawal Abbottabad				
(01-2018) Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Lower Tanawal Abbottabad				
A0121T Adhoc Relief Allowance 2013			41,000	41,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000
Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Lower Tanawal Abbottabad			2,567,000	2,567,000
Sub Divisional Education Office (Female) Lower Tanawal Abbottabad			2,567,000	2,567,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2567000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
AD6286	Sub Divisional Education Office (Male) Lora Abbottabad				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Lora Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,567,000</u>	<u>2,567,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A093	Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,010,000</u>	<u>1,010,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,010,000</u>	<u>1,010,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
AD6286 Sub Divisional Education Office (Male) Lora Abbottabad				
(01-2018) Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Lora Abbottabad				
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000
Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Lora Abbottabad			2,567,000	2,567,000
Sub Divisional Education Office (Male) Lora Abbottabad			2,567,000	2,567,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2567000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
AD6287	Sub Divisional Education Office (Female) Lora Abbottabad				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Lower Tanawal Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,567,000</u>	<u>2,567,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A093	Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,010,000</u>	<u>1,010,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,010,000</u>	<u>1,010,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
AD6287 Sub Divisional Education Office (Female) Lora Abbottabad				
(01-2018) Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Lower Tanawal Abbottabad				
A0121T Adhoc Relief Allowance 2013			41,000	41,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000
Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Lower Tanawal Abbottabad			2,567,000	2,567,000
Sub Divisional Education Office (Female) Lora Abbottabad			2,567,000	2,567,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2567000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6042	GHS CHAMIALI			
(01-2018)	Creation of New Posts for up-gradation of GHS Chamiali to High Secondary Level District Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,429,000</u>	<u>8,429,000</u>
A011	TOTAL PAY	<u>17</u>	<u>5,133,000</u>	<u>5,133,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>12</u>	<u>4,470,000</u>	<u>4,470,000</u>
A01101	Basic Pay Of Officer	<u>12</u>	<u>4,470,000</u>	<u>4,470,000</u>
P070	Principal (BPS-18)	1	461,000	461,000
S144	Subject Specialist (BPS-17)	10	3,644,000	3,644,000
D072	Director Of Physical Education (BPS-17)	1	365,000	365,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5</u>	<u>663,000</u>	<u>663,000</u>
A01151	Basic Pay Other Staff	<u>5</u>	<u>663,000</u>	<u>663,000</u>
S035	Senior Clerk (BPS-14)	1	183,000	183,000
L001	Laboratory Assistant (BPS-07)	1	132,000	132,000
N005	Naib Qasid (BPS-03)	1	116,000	116,000
L002	Laboratory Attendant (BPS-03)	1	116,000	116,000
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>3,296,000</u>	<u>3,296,000</u>
A012-1	REGULAR ALLOWANCES		<u>3,296,000</u>	<u>3,296,000</u>
A01202	House Rent Allowance		483,000	483,000
A01203	Conveyance Allowance		808,000	808,000
A01207	Washing Allowance		3,800	3,800

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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 2018-2019		
		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			
AD6042	GHS CHAMIALI			
(01-2018)	Creation of New Posts for up-gradation of GHS Chamiali to High Secondary Level District Abbottabad			
A01208	Dress Allowance		3,800	3,800
A0120D	Integrated Allowance		5,400	5,400
A01217	Medical Allowance		810,000	810,000
A0121T	Adhoc Relief Allowance 2013		169,000	169,000
A0122C	Adhoc Relief Allowance - 2015		85,000	85,000
A0122M	Adhoc Relief Allowance 2016		414,000	414,000
A0122Y	Ad-hoc Relief Allowance 2017		514,000	514,000
	Creation of New Posts for up-gradation of GHS Chamiali to High Secondary Level District Abbottabad		8,429,000	8,429,000
	GHS CHAMIALI		8,429,000	8,429,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8429000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6043	HM GHS CHAMHATLI ATD			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HM GHS CHAMHATLI ATD		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6047	GHS DALOLA			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GHS DALOLA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
AD6053	GHS JHANGI			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	GHS JHANGI		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6059	GHSS KHANASPUR AYUBIA			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GHSS KHANASPUR AYUBIA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
AD6062	GHS KOKAL BARSEEN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GHS KOKAL BARSEEN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
AD6064	GHSS LANGRIA			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GHSS LANGRIA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6069	GHSS MOHRI BED BHEN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GHSS MOHRI BED BHEN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
AD6106	GGHSS DHAMTOR ABBOTTABAD			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GGHSS DHAMTOR ABBOTTABAD		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6116	GGHS SALHAD ABBOTABAD			
(01-2018)	Creation of New Project IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>934,000</u>	<u>934,000</u>
A011	TOTAL PAY	<u>1</u>	<u>226,000</u>	<u>226,000</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>
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A012-1	REGULAR ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New Project IT Posts		<u>934,000</u>	<u>934,000</u>
	GGHS SALHAD ABBOTABAD		<u>934,000</u>	<u>934,000</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. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
AD6221	Head Mistress GGHS Sajikote Abbottabad			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	Head Mistress GGHS Sajikote Abbottabad		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6253	Head Mistress GGHS Jarral Abbottabad			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	Head Mistress GGHS Jarral Abbottabad		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6256	Head Mistress GGHS Banda Pir Khan Abbott Abad			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	Head Mistress GGHS Banda Pir Khan Abbott Abad		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
AD6266	Head Mistress GGHS Ghumawan Abbottabad			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	Head Mistress GGHS Ghumawan Abbottabad		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
AD6289	Govt. High School Kukmang Abbottabad			
(01-2018)	Creation of New Post for Govt. High School Kukmang Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,875,000</u>	<u>2,875,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,590,000</u>	<u>1,590,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A011101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
H029	Head Master (BPS-17)	1	365,000	365,000
S039	Senior English Teacher (BPS-16)	3	681,000	681,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>544,000</u>	<u>544,000</u>
A011151	Basic Pay Other Staff	<u>4</u>	<u>544,000</u>	<u>544,000</u>
Q001	Qari (BPS-12)	1	161,000	161,000
J013	Junior Clerk (BPS-11)	1	151,000	151,000
C057	Chowkidar (BPS-03)	1	116,000	116,000
L002	Laboratory Attendant (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,285,000</u>	<u>1,285,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,285,000</u>	<u>1,285,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		532,000	532,000
A01217	Medical Allowance		149,000	149,000
A0121T	Adhoc Relief Allowance 2013		54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M	Adhoc Relief Allowance 2016		133,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017		159,000	159,000

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 2018-2019		
		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			
AD6289	Govt. High School Kukmang Abbottabad			
(01-2018)	Creation of New Post for Govt. High School Kukmang Abbottabad			
	Creation of New Post for Govt. High School Kukmang Abbottabad		2,875,000	2,875,000
	Govt. High School Kukmang Abbottabad		2,875,000	2,875,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2875000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
AD6290	Govt. Girls High School Barbian Abbottab			
(01-2018)	Creation of New Post for Govt. Girls High School Barbian Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,875,000</u>	<u>2,875,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,590,000</u>	<u>1,590,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A011101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
H031	Headmistress (BPS-17)	1	365,000	365,000
S039	Senior English Teacher (BPS-16)	3	681,000	681,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>544,000</u>	<u>544,000</u>
A011151	Basic Pay Other Staff	<u>4</u>	<u>544,000</u>	<u>544,000</u>
Q005	Qaria (BPS-12)	1	161,000	161,000
J013	Junior Clerk (BPS-11)	1	151,000	151,000
L002	Laboratory Attendant (BPS-03)	1	116,000	116,000
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,285,000</u>	<u>1,285,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,285,000</u>	<u>1,285,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		532,000	532,000
A01217	Medical Allowance		149,000	149,000
A0121T	Adhoc Relief Allowance 2013		54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M	Adhoc RelEIF Allowance 2016		133,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017		159,000	159,000

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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 2018-2019		
		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			
AD6290	Govt. Girls High School Barbian Abbottab			
(01-2018)	Creation of New Post for Govt. Girls High School Barbian Abbottabad			
	Creation of New Post for Govt. Girls High School Barbian Abbottabad		2,875,000	2,875,000
	Govt. Girls High School Barbian Abbottab		2,875,000	2,875,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2875000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,424,000</u>	<u>1,424,000</u>
A011	TOTAL PAY		<u>728,000</u>	<u>728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>728,000</u>	<u>728,000</u>
A01101	Basic Pay Of Officer		728,000	728,000
A012	TOTAL ALLOWANCES		<u>696,000</u>	<u>696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>696,000</u>	<u>696,000</u>
A01202	House Rent Allowance		240,000	240,000
A01203	Conveyance Allowance		200,000	200,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000
A0122M	Adhoc Relief Allowance 2016		60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		80,000	80,000
NET TOTAL			1,424,000	1,424,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	2	728,000
TOTAL:	2	728,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
AD6132 EDO HEALTH ABBOTTABAD				
(01-2018) Creation of post for EDO Health Abbottabad				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,424,000</u>	<u>1,424,000</u>
A011 TOTAL PAY	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>728,000</u>	<u>728,000</u>
S657 Surveillance Officer (BPS-17)	2		728,000	728,000
A012 TOTAL ALLOWANCES			<u>696,000</u>	<u>696,000</u>
A012-1 REGULAR ALLOWANCES			<u>696,000</u>	<u>696,000</u>
A01202 House Rent Allowance			240,000	240,000
A01203 Conveyance Allowance			200,000	200,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000
A0122M Adhoc Relief Allowance 2016			60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	80,000
Creation of post for EDO Health Abbottabad			1,424,000	1,424,000
EDO HEALTH ABBOTTABAD			1,424,000	1,424,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1424000 /-(Recurring) will be required for the purpose during 2018-2019

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AGRICULTURE

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>182,000</u>	<u>182,000</u>
A011	TOTAL PAY		<u>106,000</u>	<u>106,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>106,000</u>	<u>106,000</u>
A01151	Basic Pay Other Staff		106,000	106,000
A012	TOTAL ALLOWANCES		<u>76,000</u>	<u>76,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>76,000</u>	<u>76,000</u>
A01202	House Rent Allowance		10,000	10,000
A01203	Conveyance Allowance		19,000	19,000
A01217	Medical Allowance		17,000	17,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0122M	Adhoc Relief Allowance 2016		11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017		11,000	11,000
NET TOTAL			182,000	182,000

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AGRICULTURE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	106,000
TOTAL:	1	106,000

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AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042104 PLANTS PROTECTION AND LOCUST CONTROL				
AD6148 AGRICULTURE EXTENSION ABBOTTABAD				
(01-2018) Cretion of Posts for Agriculture Extension Abbottabad				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			182,000	182,000
A011 TOTAL PAY	1		106,000	106,000
A011-2 TOTAL PAY OF OTHER STAFF	1		106,000	106,000
A01151 Basic Pay Other Staff	1		106,000	106,000
T049 Tubewell Operator (BPS-03)	1		106,000	106,000
A012 TOTAL ALLOWANCES			76,000	76,000
A012-1 REGULAR ALLOWANCES			76,000	76,000
A01202 House Rent Allowance			10,000	10,000
A01203 Conveyance Allowance			19,000	19,000
A01217 Medical Allowance			17,000	17,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000
A0122M Adhoc Releif Allowance 2016			11,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			11,000	11,000
Cretion of Posts for Agriculture Extension Abbottabad			182,000	182,000
AGRICULTURE EXTENSION ABBOTTABAD			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 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,338,000</u>	<u>4,338,000</u>
A011	TOTAL PAY		<u>2,529,000</u>	<u>2,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer		955,000	955,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,574,000</u>	<u>1,574,000</u>
A01151	Basic Pay Other Staff		1,574,000	1,574,000
A012	TOTAL ALLOWANCES		<u>1,809,000</u>	<u>1,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,809,000</u>	<u>1,809,000</u>
A01202	House Rent Allowance		267,000	267,000
A01203	Conveyance Allowance		401,000	401,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A01217	Medical Allowance		469,000	469,000
A0121T	Adhoc Relief Allowance 2013		209,000	209,000
A0122C	Adhoc Relief Allowance - 2015		35,000	35,000
A0122M	Adhoc Releif Allowance 2016		178,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017		238,000	238,000
NET TOTAL			<u>4,338,000</u>	<u>4,338,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	576,000
05	2	246,000
06	1	127,000
10	2	292,000
11	1	151,000
14	1	182,000
16	1	227,000
17	2	728,000
TOTAL:	15	2,529,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHER				
AD6145 Distt. Sposrt officer Abbottabad				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Abbottabad				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,692,000</u>	<u>3,692,000</u>
A011 TOTAL PAY	<u>12</u>		<u>2,148,000</u>	<u>2,148,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A022 Administrator (BPS-17)	1		364,000	364,000
S166 Superintendent (BPS-17)	1		364,000	364,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>9</u>		<u>1,193,000</u>	<u>1,193,000</u>
A01151 Basic Pay Other Staff	<u>9</u>		<u>1,193,000</u>	<u>1,193,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J147 Junior Coach (BPS-10)	2		292,000	292,000
D112 Driver (BPS-06)	1		127,000	127,000
T049 Tubewell Operator (BPS-05)	2		246,000	246,000
C057 Chowkidar (BPS-03)	2		231,000	231,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,544,000</u>	<u>1,544,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,544,000</u>	<u>1,544,000</u>
A01202 House Rent Allowance			228,000	228,000
A01203 Conveyance Allowance			328,000	328,000
A01207 Washing Allowance			4,000	4,000
A01208 Dress Allowance			4,000	4,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
AD6145 Distt. Sposrt officer Abbottabad				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Abbottabad				
A01217 Medical Allowance			415,000	415,000
A0121T Adhoc Relief Allowance 2013			190,000	190,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000
A0122M Adhoc Releif Allowance 2016			146,000	146,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	200,000
Creation of Posts for DISTT:SPORT OFFICER, Abbottabad			3,692,000	3,692,000
Distt. Sposrt officer Abbottabad			3,692,000	3,692,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3692000 /-(Recurring) will be required for the purpose during 2018-2019

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
AD6248 District Youth Affairs Officer Abbottabad				
(01-2018) Creation of posts for District Youth Affairs Officer Abbottabad				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
AD6248 District Youth Affairs Officer Abbottabad				
(01-2018) Creation of posts for District Youth Affairs Officer Abbottabad				
Creation of posts for District Youth Affairs Officer Abbottabad			646,000	646,000
District Youth Affairs Officer Abbottabad			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

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POPULATION WELFARE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>437,000</u>	<u>437,000</u>
A011	TOTAL PAY		<u>264,000</u>	<u>264,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>264,000</u>	<u>264,000</u>
A01151	Basic Pay Other Staff		264,000	264,000
A012	TOTAL ALLOWANCES		<u>173,000</u>	<u>173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>173,000</u>	<u>173,000</u>
A01202	House Rent Allowance		25,500	25,500
A01203	Conveyance Allowance		46,000	46,000
A0120Q	Fixed Daily Allowance		6,000	6,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		4,500	4,500
A0122M	Adhoc Relief Allowance 2016		22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017		26,000	26,000
NET TOTAL			<u>437,000</u>	<u>437,000</u>

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
07	2	264,000
TOTAL:	2	264,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
AD6288 Family Welfare Centre Abbottabad (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Abbottabad				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>437,000</u>	<u>437,000</u>
A011 TOTAL PAY	<u>2</u>		<u>264,000</u>	<u>264,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>264,000</u>	<u>264,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>264,000</u>	<u>264,000</u>
F200 Family Welfare Assistant (Female) (BPS-07)	2		264,000	264,000
A012 TOTAL ALLOWANCES			<u>173,000</u>	<u>173,000</u>
A012-1 REGULAR ALLOWANCES			<u>173,000</u>	<u>173,000</u>
A01202 House Rent Allowance			25,500	25,500
A01203 Conveyance Allowance			46,000	46,000
A0120Q Fixed Daily Allowance			6,000	6,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000
A0122C Adhoc Relief Allowance - 2015			4,500	4,500
A0122M Adhoc Releif Allowance 2016			22,000	22,000
A0122Y Ad-hoc Relief Allowance 2017			26,000	26,000
Creation of posts for Family Welfare Centre Abbottabad			437,000	437,000
Family Welfare Centre Abbottabad (Reg Act)			437,000	437,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 437000 /-(Recurring) will be required for the purpose during 2018-2019

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REVENUE & ESTATE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,303,000</u>		<u>3,303,000</u>
A011	TOTAL PAY	<u>1,840,000</u>		<u>1,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,700,000</u>		<u>1,700,000</u>
A01101	Basic Pay Of Officer		1,700,000	1,700,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>140,000</u>		<u>140,000</u>
A01151	Basic Pay Other Staff		140,000	140,000
A012	TOTAL ALLOWANCES	<u>1,463,000</u>		<u>1,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,463,000</u>		<u>1,463,000</u>
A01202	House Rent Allowance		500,000	500,000
A01203	Conveyance Allowance		350,000	350,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		155,000	155,000
A0121T	Adhoc Relief Allowance 2013		108,000	108,000
A0122C	Adhoc Relief Allowance - 2015		106,000	106,000
A0122M	Adhoc Releif Allowance 2016		120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		120,000	120,000
NET TOTAL			3,303,000	3,303,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	140,000
16	4	1,100,000
18	1	600,000
TOTAL:	6	1,840,000

REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011105 DISTRICT ADMINISTRATION				
BU6372 Deputy Commissioner Bannu				
(01-2018) Creation of posts for Internal Audit Cell, Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,844,000</u>	<u>2,844,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,640,000</u>	<u>1,640,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A166 Audit Officer (BPS-18)	1		600,000	600,000
A168 Auditor (BPS-16)	2		600,000	600,000
C082 Computer Operator (BPS-16)	1		300,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>140,000</u>	<u>140,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>140,000</u>	<u>140,000</u>
N005 Naib Qasid (BPS-03)	1		140,000	140,000
A012 TOTAL ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A01202 House Rent Allowance			400,000	400,000
A01203 Conveyance Allowance			300,000	300,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			100,000	100,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000
A0122M Adhoc Relief Allowance 2016			100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	100,000
Creation of posts for Internal Audit Cell, Bannu			<u>2,844,000</u>	<u>2,844,000</u>

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011105 DISTRICT ADMINISTRATION				
BU6372 Deputy Commissioner Bannu				
(02-2018) Creation of posts in the office of Deputy Commissioner Office Bannu.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Office Bannu.			459,000	459,000
Deputy Commissioner Bannu			3,303,000	3,303,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3303000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,804,300</u>	<u>16,804,300</u>
A011	TOTAL PAY		<u>7,605,000</u>	<u>7,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,003,000</u>	<u>4,003,000</u>
A01101	Basic Pay Of Officer		4,003,000	4,003,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,602,000</u>	<u>3,602,000</u>
A01151	Basic Pay Other Staff		3,602,000	3,602,000
A012	TOTAL ALLOWANCES		<u>9,199,300</u>	<u>9,199,300</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,199,300</u>	<u>9,199,300</u>
A01202	House Rent Allowance		3,251,000	3,251,000
A01203	Conveyance Allowance		1,127,700	1,127,700
A01207	Washing Allowance		3,800	3,800
A01208	Dress Allowance		3,800	3,800
A01217	Medical Allowance		727,000	727,000
A0121T	Adhoc Relief Allowance 2013		182,000	182,000
A0122C	Adhoc Relief Allowance - 2015		107,000	107,000
A0122M	Adhoc Releif Allowance 2016		628,000	628,000
A0122Y	Ad-hoc Relief Allowance 2017		743,000	743,000
A01233	Unattractive Area Allowance		264,000	264,000
A0123G	Ad-hoc Relief Allowance-2018		2,162,000	2,162,000
NET TOTAL			<u>16,804,300</u>	<u>16,804,300</u>

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**ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019**

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	695,000
06	2	256,000
07	1	132,000
11	2	302,000
12	13	2,023,000
15	1	194,000
16	8	1,815,000
17	6	2,188,000
TOTAL:	39	7,605,000

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ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
BU6073	Govt.Primary School (Male) Bannu.				
(01-2018)	Creation of Posts for conversion of GMPS Akhtar Zaman Mast Amir Taghal Khel into regular GPS in District Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,494,000</u>	<u>1,494,000</u>
A011	TOTAL PAY	<u>6</u>		<u>901,000</u>	<u>901,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>901,000</u>	<u>901,000</u>
A01151	Basic Pay Other Staff	<u>6</u>		<u>901,000</u>	<u>901,000</u>
P380	Primary School Head (BPS-15) Teacher	1		194,000	194,000
P006	Primary School (BPS-12) Teacher	4		592,000	592,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>593,000</u>	<u>593,000</u>
A012-1	REGULAR ALLOWANCES			<u>593,000</u>	<u>593,000</u>
A01202	House Rent Allowance			93,000	93,000
A01203	Conveyance Allowance			193,000	193,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			108,000	108,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000
A0122M	Adhoc Relief Allowance 2016			65,000	65,000
A0122Y	Ad-hoc Relief Allowance 2017			80,000	80,000

ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
BU6073 Govt.Primary School (Male) Bannu.				
(01-2018) Creation of Posts for conversion of GMPS Akhtar Zaman Mast Amir Taghal Khel into regular GPS in District Bannu				
Creation of Posts for conversion of GMPS Akhtar Zaman Mast Amir Taghal Khel into regular GPS in District Bannu			1,494,000	1,494,000
Govt.Primary School (Male) Bannu.			1,494,000	1,494,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1494000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
BU6383 SUB-DIVISIONAL EDUCATION OFFICE DOMAIL (MALE) BANNU				
(01-2018) Creation of New Post for Sub-Divisional Education Office (Male) Domail Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			386,000	386,000
A011 TOTAL PAY	1		227,000	227,000
A011-1 TOTAL PAY OF OFFICER	1		227,000	227,000
A01101 Basic Pay Of Officer	1		227,000	227,000
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			159,000	159,000
A012-1 REGULAR ALLOWANCES			159,000	159,000
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of New Post for Sub-Divisional Education Office (Male) Domail Bannu			386,000	386,000
SUB-DIVISIONAL EDUCATION OFFICE DOMAIL (MALE) BANNU			386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
BU6457	Sub Divisional Education Office (Male) Baka Khel Bannu				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Baka Khel Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1		365,000	365,000
A093	Assistant Divisional Education Officer (BPS-16)	1		227,000	227,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000

ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
BU6457	Sub Divisional Education Office (Male) Baka Khel Bannu			
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Baka Khel Bannu			
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M	Adhoc Relief Allowance 2016		132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		156,000	156,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		132,000	132,000
	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Baka Khel Bannu		2,699,000	2,699,000
	Sub Divisional Education Office (Male) Baka Khel Bannu		2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
BU6458	Sub Divisional Education Office (Female) Baka Khel Bannu			
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Baka Khel Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A093	Assistant Divisional (BPS-16) Education Officer	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1	151,000	151,000
D112	Driver (BPS-06)	1	128,000	128,000
N005	Naib Qasid (BPS-03)	1	116,000	116,000
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,142,000</u>	<u>1,142,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,142,000</u>	<u>1,142,000</u>
A01202	House Rent Allowance		226,000	226,000
A01203	Conveyance Allowance		280,000	280,000
A01217	Medical Allowance		148,000	148,000

ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
BU6458	Sub Divisional Education Office (Female) Baka Khel Bannu			
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Baka Khel Bannu			
A0121T	Adhoc Relief Allowance 2013		41,000	41,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M	Adhoc Relief Allowance 2016		132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		156,000	156,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		132,000	132,000
	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Baka Khel Bannu		2,699,000	2,699,000
	Sub Divisional Education Office (Female) Baka Khel Bannu		2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BU6037	HEAD MASTER GHSS HAKIM HAVED BANNU			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HEAD MASTER GHSS HAKIM HAVED BANNU		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BU6042	HEAD MASTER GHS KOTKA MUHD KHAN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HEAD MASTER GHS KOTKA MUHD KHAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
BU6043	HEAD MASTER GHSS LALOZAI BANNU			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		<u>648,000</u>	<u>648,000</u>
	HEAD MASTER GHSS LALOZAI BANNU		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BU6058	HEADMASTER GHS JANI KHEL			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HEADMASTER GHS JANI KHEL		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
BU6135	HM GHSS SLAMA SIKANDER KHEL BANNU			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HM GHSS SLAMA SIKANDER KHEL BANNU		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BU6137	HM GGHSS KOTTI SADAT BU			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HM GGHSS KOTTI SADAT BU		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BU6140	HM GGHS AYUB LALUZAI SURANI BU			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HM GGHS AYUB LALUZAI SURANI BU		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
BU6142	HM GGHS KOTKA BILAWAR KHAN			
(01-2018)	Creation of Additional Posts for Science Classes in GGHSS Kotka Bilaur Khan, Bannu.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,760,300</u>	<u>2,760,300</u>
A011	TOTAL PAY	<u>6</u>	<u>1,706,000</u>	<u>1,706,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,458,000</u>	<u>1,458,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,458,000</u>	<u>1,458,000</u>
S144	Subject Specialist (BPS-17)	4	1,458,000	1,458,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>248,000</u>	<u>248,000</u>
A01151	Basic Pay Other Staff	<u>2</u>	<u>248,000</u>	<u>248,000</u>
L001	Laboratory Assistant (BPS-07)	1	132,000	132,000
L002	Laboratory Attendant (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,054,300</u>	<u>1,054,300</u>
A012-1	REGULAR ALLOWANCES		<u>1,054,300</u>	<u>1,054,300</u>
A01202	House Rent Allowance		249,000	249,000
A01203	Conveyance Allowance		104,700	104,700
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A01217	Medical Allowance		125,000	125,000
A0121T	Adhoc Relief Allowance 2013		58,000	58,000
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000
A0122M	Adhoc Relief Allowance 2016		143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017		171,000	171,000
A0123G	Ad-hoc Relief Allowance-2018		171,000	171,000

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 2018-2019		
		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			
BU6142	HM GGHS KOTKA BILAWAR KHAN			
(01-2018)	Creation of Additional Posts for Science Classes in GGHSS Kotka Bilaur Khan, Bannu.			
	Creation of Additional Posts for Science Classes in GGHSS Kotka Bilaur Khan, Bannu.		2,760,300	2,760,300
	HM GGHS KOTKA BILAWAR KHAN		2,760,300	2,760,300

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2760300 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
BU6228	H Ms GGHS ISMAIL KHEL BANNU			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	H Ms GGHS ISMAIL KHEL BANNU		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
BU6295	Principal GGSS Qamar Zaman Mandev Bannu			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	Principal GGSS Qamar Zaman Mandev Bannu		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
BU6337	Head Mistress GGHS Noor Nawaz Domel Bann u			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	Head Mistress GGHS Noor Nawaz Domel Bann u		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,629,000</u>	<u>5,629,000</u>
A011	TOTAL PAY		<u>1,441,000</u>	<u>1,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,092,000</u>	<u>1,092,000</u>
A01101	Basic Pay Of Officer		1,092,000	1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>349,000</u>	<u>349,000</u>
A01151	Basic Pay Other Staff		349,000	349,000
A012	TOTAL ALLOWANCES		<u>4,188,000</u>	<u>4,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,188,000</u>	<u>4,188,000</u>
A01202	House Rent Allowance		490,000	490,000
A01203	Conveyance Allowance		400,000	400,000
A01217	Medical Allowance		391,000	391,000
A0121B	Health Professional Allowance		800,000	800,000
A0121T	Adhoc Relief Allowance 2013		222,000	222,000
A0122C	Adhoc Relief Allowance - 2015		141,000	141,000
A0122M	Adhoc Releif Allowance 2016		1,010,000	1,010,000
A0122Y	Ad-hoc Relief Allowance 2017		734,000	734,000
NET TOTAL			<u>5,629,000</u>	<u>5,629,000</u>

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,000
04	1	119,000
17	3	1,092,000
TOTAL:	6	1,441,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
BU6080 DISTT HEALTH OFFICER (BHU)				
(01-2018) Creation of of posts for District Health Officer (BHU)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,215,000</u>	<u>4,215,000</u>
A011 TOTAL PAY	<u>4</u>		<u>713,000</u>	<u>713,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
M033 Medical Officer (BPS-17)	1		364,000	364,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>349,000</u>	<u>349,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>349,000</u>	<u>349,000</u>
D007 Dai (BPS-04)	1		119,000	119,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>3,502,000</u>	<u>3,502,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,502,000</u>	<u>3,502,000</u>
A01202 House Rent Allowance			250,000	250,000
A01203 Conveyance Allowance			200,000	200,000
A01217 Medical Allowance			355,000	355,000
A0121B Health Professional Allowance			800,000	800,000
A0121T Adhoc Relief Allowance 2013			172,000	172,000
A0122C Adhoc Relief Allowance - 2015			111,000	111,000
A0122M Adhoc RelEIF Allowance 2016			960,000	960,000
A0122Y Ad-hoc Relief Allowance 2017			654,000	654,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
BU6080 DISTT HEALTH OFFICER (BHU)				
(01-2018) Creation of of posts for District Health Officer (BHU)				
Creation of of posts for District Health Officer (BHU)			4,215,000	4,215,000
DISTT HEALTH OFFICER (BHU)			4,215,000	4,215,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4215000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
BU6076 DISTT HEALTH OFFICER (ADMN)				
(01-2018) Creation of Post in District Health Officer (Admin). Bannu.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,414,000</u>	<u>1,414,000</u>
A011 TOTAL PAY	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>728,000</u>	<u>728,000</u>
S657 Surveillance Officer (BPS-17)	2		728,000	728,000
A012 TOTAL ALLOWANCES			<u>686,000</u>	<u>686,000</u>
A012-1 REGULAR ALLOWANCES			<u>686,000</u>	<u>686,000</u>
A01202 House Rent Allowance			240,000	240,000
A01203 Conveyance Allowance			200,000	200,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000
A0122M Adhoc Relief Allowance 2016			50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	80,000
Creation of Post in District Health Officer (Admin). Bannu.			<u>1,414,000</u>	<u>1,414,000</u>
DISTT HEALTH OFFICER (ADMN)			<u>1,414,000</u>	<u>1,414,000</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. 1414000 /-(Recurring) will be required for the purpose during 2018-2019

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AGRICULTURE

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>187,000</u>	<u>187,000</u>
A011	TOTAL PAY		<u>106,000</u>	<u>106,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>106,000</u>	<u>106,000</u>
A01151	Basic Pay Other Staff		106,000	106,000
A012	TOTAL ALLOWANCES		<u>81,000</u>	<u>81,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>81,000</u>	<u>81,000</u>
A01202	House Rent Allowance		10,000	10,000
A01203	Conveyance Allowance		20,000	20,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		17,000	17,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000
A0122M	Adhoc Relief Allowance 2016		11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017		11,000	11,000
NET TOTAL			<u>187,000</u>	<u>187,000</u>

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AGRICULTURE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	106,000
TOTAL:	1	106,000

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AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU6099	District Director Agriculture Extension, Bannu				
(01-2018)	Creation of Post for District Director Agriculture Extension, Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		187,000	187,000	
A011	TOTAL PAY	1	106,000	106,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	106,000	106,000	
A01151	Basic Pay Other Staff	1	106,000	106,000	
S162	Sweeper (BPS-03)	1	106,000	106,000	
A012	TOTAL ALLOWANCES		81,000	81,000	
A012-1	REGULAR ALLOWANCES		81,000	81,000	
A01202	House Rent Allowance		10,000	10,000	
A01203	Conveyance Allowance		20,000	20,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A01217	Medical Allowance		17,000	17,000	
A0121T	Adhoc Relief Allowance 2013		5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000	
A0122M	Adhoc Relief Allowance 2016		11,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017		11,000	11,000	
Creation of Post for District Director Agriculture Extension, Bannu			187,000	187,000	
District Director Agriculture Extension, Bannu			187,000	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. 187000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,682,000</u>	<u>3,682,000</u>
A011	TOTAL PAY		<u>2,197,000</u>	<u>2,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer		955,000	955,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,242,000</u>	<u>1,242,000</u>
A01151	Basic Pay Other Staff		1,242,000	1,242,000
A012	TOTAL ALLOWANCES		<u>1,485,000</u>	<u>1,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,485,000</u>	<u>1,485,000</u>
A01202	House Rent Allowance		243,000	243,000
A01203	Conveyance Allowance		330,000	330,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		418,000	418,000
A0121T	Adhoc Relief Allowance 2013		104,000	104,000
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000
A0122M	Adhoc Releif Allowance 2016		150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017		207,000	207,000
NET TOTAL			3,682,000	3,682,000

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,000
05	1	123,000
06	1	127,000
08	1	137,000
10	2	292,000
11	1	151,000
14	1	182,000
16	1	227,000
17	2	728,000
TOTAL:		2,197,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
BU6110 DISTT SPORTS OFFICER BANNU				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,036,000</u>	<u>3,036,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,816,000</u>	<u>1,816,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A022 Administrator (BPS-17)	1		364,000	364,000
S166 Superintendent (BPS-17)	1		364,000	364,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>861,000</u>	<u>861,000</u>
A01151 Basic Pay Other Staff	<u>6</u>		<u>861,000</u>	<u>861,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J147 Junior Coach (BPS-10)	2		292,000	292,000
C011 Care Taker (BPS-08)	1		137,000	137,000
D112 Driver (BPS-06)	1		127,000	127,000
T049 Tubewell Operator (BPS-05)	1		123,000	123,000
A012 TOTAL ALLOWANCES			<u>1,220,000</u>	<u>1,220,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,220,000</u>	<u>1,220,000</u>
A01202 House Rent Allowance			204,000	204,000
A01203 Conveyance Allowance			257,000	257,000
A01217 Medical Allowance			364,000	364,000
A0121T Adhoc Relief Allowance 2013			85,000	85,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000
A0122M Adhoc Releif Allowance 2016			118,000	118,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
BU6110 DISTT SPORTS OFFICER BANNU				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Bannu				
A0122Y Ad-hoc Relief Allowance 2017			169,000	169,000
Creation of Posts for DISTT:SPORT OFFICER, Bannu			3,036,000	3,036,000
DISTT SPORTS OFFICER BANNU			3,036,000	3,036,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3036000 /-(Recurring) will be required for the purpose during 2018-2019

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
BU6369 District Youth Affairs Officer Bannu				
(01-2018) Creation of posts for District Youth Affairs Officer Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
BU6369 District Youth Affairs Officer Bannu				
(01-2018) Creation of posts for District Youth Affairs Officer Bannu				
Creation of posts for District Youth Affairs Officer Bannu			646,000	646,000
District Youth Affairs Officer Bannu			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

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REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
BM6006 Deputy Commissioner,Battagram Department Battagram				
(01-2018) Creations of posts in the office Deputy Commissioner Battagram.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creations of posts in the office Deputy Commissioner Battagram.			459,000	459,000
Deputy Commissioner,Battagram Department Battagram			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,170,000</u>	<u>3,170,000</u>
A011	TOTAL PAY		<u>772,000</u>	<u>772,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>318,000</u>	<u>318,000</u>
A01151	Basic Pay Other Staff		318,000	318,000
A012	TOTAL ALLOWANCES		<u>2,398,000</u>	<u>2,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,398,000</u>	<u>2,398,000</u>
A01202	House Rent Allowance		1,174,000	1,174,000
A01203	Conveyance Allowance		84,000	84,000
A01217	Medical Allowance		72,000	72,000
A0122M	Adhoc Releif Allowance 2016		64,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017		76,000	76,000
A0123G	Ad-hoc Relief Allowance-2018		928,000	928,000
NET TOTAL			<u>3,170,000</u>	<u>3,170,000</u>

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	2	318,000
16	2	454,000
TOTAL:	4	772,000

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 2018-2019		
		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			
BM6065	HEAD MISTRESS G.G.H.S BATTAGRAM			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts		<u>1,585,000</u>	<u>1,585,000</u>
	HEAD MISTRESS G.G.H.S BATTAGRAM		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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 2018-2019		
		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			
BM6089	Head Mistress G.G.H.S Shamlai Battagram			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts		<u>1,585,000</u>	<u>1,585,000</u>
	Head Mistress G.G.H.S Shamlai Battagram		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>694,000</u>	<u>694,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>330,000</u>	<u>330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>330,000</u>	<u>330,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			<u>694,000</u>	<u>694,000</u>

99
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

**100
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
BM6011 EDO HEALTH BATTAGRAM				
(01-2018) Creation of Post for EDO Health Battagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			694,000	694,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			330,000	330,000
A012-1 REGULAR ALLOWANCES			330,000	330,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post for EDO Health Battagram			694,000	694,000
EDO HEALTH BATTAGRAM			694,000	694,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 694000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,357,000</u>		<u>3,357,000</u>
A011	TOTAL PAY	<u>1,877,000</u>		<u>1,877,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,273,000</u>		<u>1,273,000</u>
A01101	Basic Pay Of Officer		1,273,000	1,273,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>604,000</u>		<u>604,000</u>
A01151	Basic Pay Other Staff		604,000	604,000
A012	TOTAL ALLOWANCES	<u>1,480,000</u>		<u>1,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,480,000</u>		<u>1,480,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		500,000	500,000
A01217	Medical Allowance		300,000	300,000
A0122M	Adhoc Releif Allowance 2016		190,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017		190,000	190,000
NET TOTAL			3,357,000	3,357,000

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SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
11	4	604,000
16	4	908,000
17	1	365,000
TOTAL:	9	1,877,000

103
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
BM6259 Mentality Retarded & Physically Handicapped Battagram				
(01-2018) Creation of Posts for the Office of Mentality Retarded & Physically Handicapped Battagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,357,000</u>	<u>3,357,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,877,000</u>	<u>1,877,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,273,000</u>	<u>1,273,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,273,000</u>	<u>1,273,000</u>
P070 Principal (BPS-17)	1		365,000	365,000
A057 Assistant (BPS-16)	1		227,000	227,000
A126 Assistant (BPS-16) Physiotherapist	1		227,000	227,000
S063 Senior Teacher (BPS-16)	1		227,000	227,000
S087 Social Case Worker (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>604,000</u>	<u>604,000</u>
A011151 Basic Pay Other Staff	<u>4</u>		<u>604,000</u>	<u>604,000</u>
J026 Junior Teacher (BPS-11)	1		151,000	151,000
M079 Music Teacher (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A01202 House Rent Allowance			300,000	300,000
A01203 Conveyance Allowance			500,000	500,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
BM6259 Mentality Retarded & Physically Handicapped Battagram				
(01-2018) Creation of Posts for the Office of Mentality Retarded & Physically Handicapped Battagram				
A01217 Medical Allowance			300,000	300,000
A0122M Adhoc Releif Allowance 2016			190,000	190,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for the Office of Mentality Retarded & Physically Handicapped Battagram			3,357,000	3,357,000
Mentality Retarded & Physically Handicapped Battagram			3,357,000	3,357,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3357000 /-(Recurring) will be required for the purpose during 2018-2019

105
SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,955,000</u>	<u>1,955,000</u>
A011	TOTAL PAY		<u>1,111,000</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>884,000</u>	<u>884,000</u>
A01151	Basic Pay Other Staff		884,000	884,000
A012	TOTAL ALLOWANCES		<u>844,000</u>	<u>844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>844,000</u>	<u>844,000</u>
A01202	House Rent Allowance		125,000	125,000
A01203	Conveyance Allowance		218,000	218,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		199,000	199,000
A0121T	Adhoc Relief Allowance 2013		62,000	62,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017		123,000	123,000
NET TOTAL			<u>1,955,000</u>	<u>1,955,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:		1,111,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BM6023 DISTT SPORTS OFFICER BATTGRAM				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Battagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,309,000</u>	<u>1,309,000</u>
A011 TOTAL PAY	<u>5</u>		<u>730,000</u>	<u>730,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>503,000</u>	<u>503,000</u>
A011151 Basic Pay Other Staff	<u>4</u>		<u>503,000</u>	<u>503,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>579,000</u>	<u>579,000</u>
A012-1 REGULAR ALLOWANCES			<u>579,000</u>	<u>579,000</u>
A01202 House Rent Allowance			86,000	86,000
A01203 Conveyance Allowance			145,000	145,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			145,000	145,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000
A0122M Adhoc Releif Allowance 2016			59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	85,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BM6023 DISTT SPORTS OFFICER BATTGRAM				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Battagram				
Creation of Posts for DISTT:SPORT OFFICER, Battagram			1,309,000	1,309,000
DISTT SPORTS OFFICER BATTGRAM			1,309,000	1,309,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1309000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BM6251 District Youth Affairs Officer Battagram				
(01-2018) Creation of posts for District Youth Affairs Officer Battagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BM6251 District Youth Affiars Officer Battagram				
(01-2018) Creation of posts for District Youth Affiars Officer Battagram				
Creation of posts for District Youth Affiars Officer Battagram			646,000	646,000
District Youth Affiars Officer Battagram			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

111
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,075,000</u>	<u>1,075,000</u>
A011	TOTAL PAY		<u>654,000</u>	<u>654,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>654,000</u>	<u>654,000</u>
A01151	Basic Pay Other Staff		654,000	654,000
A012	TOTAL ALLOWANCES		<u>421,000</u>	<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>421,000</u>	<u>421,000</u>
A01202	House Rent Allowance		64,000	64,000
A01203	Conveyance Allowance		112,000	112,000
A01207	Washing Allowance		3,600	3,600
A01208	Dress Allowance		3,600	3,600
A01217	Medical Allowance		90,000	90,000
A0121T	Adhoc Relief Allowance 2013		17,000	17,000
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000
A0122M	Adhoc Releif Allowance 2016		54,800	54,800
A0122Y	Ad-hoc Relief Allowance 2017		65,000	65,000
NET TOTAL			<u>1,075,000</u>	<u>1,075,000</u>

112
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,000
09	3	424,000
TOTAL:	5	654,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
BM6260 Family Welfare Centre Battagram (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Battagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,075,000</u>	<u>1,075,000</u>
A011 TOTAL PAY	<u>5</u>		<u>654,000</u>	<u>654,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>654,000</u>	<u>654,000</u>
A01151 Basic Pay Other Staff	<u>5</u>		<u>654,000</u>	<u>654,000</u>
F168 Family Welfare Workers (BPS-09)	3		424,000	424,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
D007 Dai (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>421,000</u>	<u>421,000</u>
A012-1 REGULAR ALLOWANCES			<u>421,000</u>	<u>421,000</u>
A01202 House Rent Allowance			64,000	64,000
A01203 Conveyance Allowance			112,000	112,000
A01207 Washing Allowance			3,600	3,600
A01208 Dress Allowance			3,600	3,600
A01217 Medical Allowance			90,000	90,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000
A0122M Adhoc Releif Allowance 2016			54,800	54,800
A0122Y Ad-hoc Relief Allowance 2017			65,000	65,000

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POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
BM6260 Family Welfare Centre Battagram (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Battagram				
Creation of posts for Family Welfare Centre Battagram			1,075,000	1,075,000
Family Welfare Centre Battagram (Reg Act)			1,075,000	1,075,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1075000 /-(Recurring) will be required for the purpose during 2018-2019

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REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
BD6164 Deputy Commissioner, Buner				
(01-2018) Creations of posts in the office of Deputy Commissioner Office Bunner.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creations of posts in the office of Deputy Commissioner Office Bunner.			459,000	459,000
Deputy Commissioner, Buner			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,048,000</u>	<u>13,048,000</u>
A011	TOTAL PAY		<u>3,309,000</u>	<u>3,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,037,000</u>	<u>2,037,000</u>
A01101	Basic Pay Of Officer		2,037,000	2,037,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,272,000</u>	<u>1,272,000</u>
A01151	Basic Pay Other Staff		1,272,000	1,272,000
A012	TOTAL ALLOWANCES		<u>9,739,000</u>	<u>9,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,739,000</u>	<u>9,739,000</u>
A01202	House Rent Allowance		4,718,000	4,718,000
A01203	Conveyance Allowance		396,000	396,000
A01217	Medical Allowance		306,000	306,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Releif Allowance 2016		276,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017		321,000	321,000
A0123G	Ad-hoc Relief Allowance-2018		3,706,000	3,706,000
NET TOTAL			<u>13,048,000</u>	<u>13,048,000</u>

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	8	1,272,000
16	9	2,037,000
TOTAL:	17	3,309,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
BD6189	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (MALE) BUNER			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Gagra, Buner			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Gagra, Buner		386,000	386,000
	SUB-DIVISIONAL EDUCATION OFFICE GAGRA (MALE) BUNER		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6034	HM GHS GHURGHUSHTO			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HM GHS GHURGHUSHTO		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6037	HM GHSS JANGAI BUNI			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HM GHSS JANGAI BUNI		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6059	GGHS BAZARGAI BUNAIR			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	GGHS BAZARGAI BUNAIR		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6065	HM GGHS CHEENA BUNIR			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HM GGHS CHEENA BUNIR		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6067	GGHS KARAPA BUNIR			
(01-2018)	Creation of New Project IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New Project IT Posts		934,000	934,000
	GGHS KARAPA BUNIR		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6099	HM GGHS Mattawani			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HM GGHS Mattawani		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6102	Head Mistress GGHS Hisar			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	Head Mistress GGHS Hisar		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6114	Head Mistress GGHS Kowga			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>934,000</u>	<u>934,000</u>
A011	TOTAL PAY	<u>1</u>	<u>226,000</u>	<u>226,000</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>
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A012-1	REGULAR ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	Head Mistress GGHS Kowga		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6144	HEAD MISTRESS G G H S SOWARI BUNER				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
Creation of New IT Posts			<u>1,585,000</u>	<u>1,585,000</u>	
HEAD MISTRESS G G H S SOWARI BUNER			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6145	HEAD MISTRESS G G H S SURA BUNER			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEAD MISTRESS G G H S SURA BUNER		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6152	HEAD MISTRESS G G H S KORYA BUNER				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
Creation of New IT Posts			<u>1,585,000</u>	<u>1,585,000</u>	
HEAD MISTRESS G G H S KORYA BUNER			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6155	HEAD MISTRESS G G H S DAGAI BUNER			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEAD MISTRESS G G H S DAGAI BUNER		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6168	HEAD MASTER G H S ELAI BUNER			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HEAD MASTER G H S ELAI BUNER		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
BD6171	HEAD MASTER G H S MATWANAI BUNER			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HEAD MASTER G H S MATWANAI BUNER		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
BD6068 DISTRICT HEALTH SERVICES, BUNER				
(01-2018) Creation of Post for EDO Health Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post for EDO Health Buner			704,000	704,000
DISTRICT HEALTH SERVICES, BUNER			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,945,000</u>		<u>5,945,000</u>
A011	TOTAL PAY	<u>3,155,000</u>		<u>3,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,638,000</u>		<u>1,638,000</u>
A01101	Basic Pay Of Officer	1,638,000		1,638,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,517,000</u>		<u>1,517,000</u>
A01151	Basic Pay Other Staff	1,517,000		1,517,000
A012	TOTAL ALLOWANCES	<u>2,790,000</u>		<u>2,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,790,000</u>		<u>2,790,000</u>
A01202	House Rent Allowance	570,000		570,000
A01203	Conveyance Allowance	920,000		920,000
A01217	Medical Allowance	560,000		560,000
A0122M	Adhoc Releif Allowance 2016	370,000		370,000
A0122Y	Ad-hoc Relief Allowance 2017	370,000		370,000
NET TOTAL		5,945,000		5,945,000

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SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
11	7	1,057,000
16	4	908,000
17	2	730,000
TOTAL:		3,155,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
BD6248 Mentality Retarded & Physically Handicapped Buner				
(01-2018) Creation of Posts for the Office of Mentality Retarded & Physically, Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,357,000</u>	<u>3,357,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,877,000</u>	<u>1,877,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,273,000</u>	<u>1,273,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,273,000</u>	<u>1,273,000</u>
P070 Principal (BPS-17)	1		365,000	365,000
A057 Assistant (BPS-16)	1		227,000	227,000
A126 Assistant Physiotherapist (BPS-16)	1		227,000	227,000
S063 Senior Teacher (BPS-16)	1		227,000	227,000
S087 Social Case Worker (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>604,000</u>	<u>604,000</u>
A011151 Basic Pay Other Staff	<u>4</u>		<u>604,000</u>	<u>604,000</u>
J026 Junior Teacher (BPS-11)	1		151,000	151,000
M079 Music Teacher (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A01202 House Rent Allowance			300,000	300,000
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			300,000	300,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
BD6248 Mentality Retarded & Physically Handicapped Buner				
(01-2018) Creation of Posts for the Office of Mentality Retarded & Physically, Buner				
A0122M Adhoc Releif Allowance 2016			190,000	190,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for the Office of Mentality Retarded & Physically, Buner			3,357,000	3,357,000
Mentality Retarded & Physically Handicapped Buner			3,357,000	3,357,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3357000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
BD6249 Establishment of Welfare Home Buner				
(01-2018) Creation of Posts for the Office of Establishment of Welfare Home Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,588,000</u>	<u>2,588,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,278,000</u>	<u>1,278,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>365,000</u>	<u>365,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>365,000</u>	<u>365,000</u>
S166 Superintendent (BPS-17)	1		365,000	365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>913,000</u>	<u>913,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>913,000</u>	<u>913,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
C095 Cook (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,310,000</u>	<u>1,310,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,310,000</u>	<u>1,310,000</u>
A01202 House Rent Allowance			270,000	270,000
A01203 Conveyance Allowance			420,000	420,000
A01217 Medical Allowance			260,000	260,000
A0122M Adhoc Relief Allowance 2016			180,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			180,000	180,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
BD6249 Establishment of Welfare Home Buner				
(01-2018) Creation of Posts for the Office of Establishment of Welfare Home Buner				
Creation of Posts for the Office of Establishment of Welfare Home Buner			2,588,000	2,588,000
Establishment of Welfare Home Buner			2,588,000	2,588,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2588000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,866,000</u>		<u>1,866,000</u>
A011	TOTAL PAY	<u>1,111,000</u>		<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>227,000</u>		<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>884,000</u>		<u>884,000</u>
A01151	Basic Pay Other Staff		884,000	884,000
A012	TOTAL ALLOWANCES	<u>755,000</u>		<u>755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>755,000</u>		<u>755,000</u>
A01202	House Rent Allowance		107,000	107,000
A01203	Conveyance Allowance		196,000	196,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		181,000	181,000
A0121T	Adhoc Relief Allowance 2013		55,000	55,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A0122M	Adhoc Releif Allowance 2016		81,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017		111,000	111,000
NET TOTAL			<u>1,866,000</u>	<u>1,866,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:	8	1,111,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BD6001 District Sports Officer Buner				
(01-2018) Creation of Posts for District Sports Officer, Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,220,000</u>	<u>1,220,000</u>
A011 TOTAL PAY	<u>5</u>		<u>730,000</u>	<u>730,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>503,000</u>	<u>503,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>503,000</u>	<u>503,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>490,000</u>	<u>490,000</u>
A012-1 REGULAR ALLOWANCES			<u>490,000</u>	<u>490,000</u>
A01202 House Rent Allowance			68,000	68,000
A01203 Conveyance Allowance			123,000	123,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			127,000	127,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	73,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BD6001 District Sports Officer Buner				
(01-2018) Creation of Posts for District Sports Officer, Buner				
Creation of Posts for District Sports Officer, Buner			1,220,000	1,220,000
District Sports Officer Buner			1,220,000	1,220,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1220000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BD6186 District Youth Affairs Officer Buner				
(01-2018) Creation of posts for District Youth Affairs Officer Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BD6186 District Youth Affiars Officer Buner				
(01-2018) Creation of posts for District Youth Affiars Officer Buner				
Creation of posts for District Youth Affiars Officer Buner			646,000	646,000
District Youth Affiars Officer Buner			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

150
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>196,000</u>	<u>196,000</u>
A011	TOTAL PAY		<u>115,000</u>	<u>115,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>115,000</u>	<u>115,000</u>
A01151	Basic Pay Other Staff		115,000	115,000
A012	TOTAL ALLOWANCES		<u>81,000</u>	<u>81,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>81,000</u>	<u>81,000</u>
A01202	House Rent Allowance		11,000	11,000
A01203	Conveyance Allowance		21,500	21,500
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Adhoc RelEIF Allowance 2016		10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		11,500	11,500
NET TOTAL			196,000	196,000

151
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
TOTAL:	1	115,000

152
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
BD6250 Family Welfare Centre Bunair (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Bunair				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>196,000</u>	<u>196,000</u>
A011 TOTAL PAY	<u>1</u>		<u>115,000</u>	<u>115,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>115,000</u>	<u>115,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>115,000</u>	<u>115,000</u>
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>81,000</u>	<u>81,000</u>
A012-1 REGULAR ALLOWANCES			<u>81,000</u>	<u>81,000</u>
A01202 House Rent Allowance			11,000	11,000
A01203 Conveyance Allowance			21,500	21,500
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000
A0122M Adhoc Releif Allowance 2016			10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			11,500	11,500
Creation of posts for Family Welfare Centre Bunair			196,000	196,000
Family Welfare Centre Bunair (Reg Act)			196,000	196,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 196000 /-(Recurring) will be required for the purpose during 2018-2019

153
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

155
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUST)				
CA6214 Deputy Commissioner Charsadda				
(01-2018) Creation of posts in the office of Deputy Commissioner Office Charsadda.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>459,000</u>	<u>459,000</u>
A011 TOTAL PAY	<u>1</u>		<u>200,000</u>	<u>200,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>200,000</u>	<u>200,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>200,000</u>	<u>200,000</u>
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			<u>259,000</u>	<u>259,000</u>
A012-1 REGULAR ALLOWANCES			<u>259,000</u>	<u>259,000</u>
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Office Charsadda.			459,000	459,000
Deputy Commissioner Charsadda			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,803,000</u>	<u>7,803,000</u>
A011	TOTAL PAY		<u>2,044,000</u>	<u>2,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,590,000</u>	<u>1,590,000</u>
A01151	Basic Pay Other Staff		1,590,000	1,590,000
A012	TOTAL ALLOWANCES		<u>5,759,000</u>	<u>5,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,759,000</u>	<u>5,759,000</u>
A01202	House Rent Allowance		2,688,000	2,688,000
A01203	Conveyance Allowance		291,000	291,000
A01217	Medical Allowance		216,000	216,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Releif Allowance 2016		169,000	169,000
A0122Y	Ad-hoc Relief Allowance 2017		196,000	196,000
A0123G	Ad-hoc Relief Allowance-2018		2,183,000	2,183,000
NET TOTAL			<u>7,803,000</u>	<u>7,803,000</u>

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	10	1,590,000
16	2	454,000
TOTAL:	12	2,044,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
CA6243	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (MALE) CHARSADDA				
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Shabqadar Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			386,000	386,000
A011	TOTAL PAY	1		227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1		227,000	227,000
A01101	Basic Pay Of Officer	1		227,000	227,000
A057	Assistant (BPS-16)	1		227,000	227,000
A012	TOTAL ALLOWANCES			159,000	159,000
A012-1	REGULAR ALLOWANCES			159,000	159,000
A01202	House Rent Allowance			22,000	22,000
A01203	Conveyance Allowance			60,000	60,000
A01217	Medical Allowance			18,000	18,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000
A0122M	Adhoc Relief Allowance 2016			20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Shabqadar Charsadda			386,000	386,000
	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (MALE) CHARSADDA			386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6036	GOVT HIGH SCHOOL NO.1 CHARSADDA			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GOVT HIGH SCHOOL NO.1 CHARSADDA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6038	GOVT HIGHER SECONDARY SCHOOL DOSEHRA			
(01-2018)	Creation of New posts for GHSS Dosehra District Charsadda			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New posts for GHSS Dosehra District Charsadda		648,000	648,000
	GOVT HIGHER SECONDARY SCHOOL DOSEHRA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6046	GOVERNMENT HIGH SCHOOL MANDANI CHARSAJDA			
(01-2018)	Creation of new posts for GHS Mandani Charsajda			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of new posts for GHS Mandani Charsajda		648,000	648,000
	GOVERNMENT HIGH SCHOOL MANDANI CHARSAJDA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6056	GOVT HIGHER SECONDARY SCHOOL MANGA DARGA			
(01-2018)	Creation of New posts for GHSS Manga Darga District Charsadda			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New posts for GHSS Manga Darga District Charsadda		648,000	648,000
	GOVT HIGHER SECONDARY SCHOOL MANGA DARGA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6094	PRINCIPAL GGHSs TURANGZAI CHARSADDA CHARSADDA			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL GGHSs TURANGZAI CHARSADDA CHARSADDA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6097	HEADMISTRESS GGHSS SHERPAO CHARSAJDA			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New IT Posts.		648,000	648,000
	HEADMISTRESS GGHSS SHERPAO CHARSAJDA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6147	GOVT HIGH SCHOOL AGRA CHARSADE			
(01-2018)	Creation of New Project IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Project IT Posts		648,000	648,000
	GOVT HIGH SCHOOL AGRA CHARSADE		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6188	GGHS BASHIR KHAN QILLA CHARSADE			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New IT Posts		648,000	648,000
	GGHS BASHIR KHAN QILLA CHARSADE		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6207	GOVT GIRLS HIGH SCHOOL BATTAGRAM			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts		<u>1,585,000</u>	<u>1,585,000</u>
	GOVT GIRLS HIGH SCHOOL BATTAGRAM		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CA6213	Govt. Girls High School Charsadda Khass			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	Govt. Girls High School Charsadda Khass		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Relief Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
CA6112 District Health Services Charsadda				
(01-2018) Creation of Post in District Health Services Charssada.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>704,000</u>	<u>704,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A012-1 REGULAR ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in District Health Services Charssada.			704,000	704,000
District Health Services Charsadda			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,115,000</u>	<u>3,115,000</u>
A011	TOTAL PAY		<u>1,635,000</u>	<u>1,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>819,000</u>	<u>819,000</u>
A01101	Basic Pay Of Officer		819,000	819,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>816,000</u>	<u>816,000</u>
A01151	Basic Pay Other Staff		816,000	816,000
A012	TOTAL ALLOWANCES		<u>1,480,000</u>	<u>1,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,480,000</u>	<u>1,480,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		500,000	500,000
A01217	Medical Allowance		300,000	300,000
A0122M	Adhoc Releif Allowance 2016		190,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017		190,000	190,000
NET TOTAL			3,115,000	3,115,000

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SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
11	2	311,000
12	1	160,000
16	2	454,000
17	1	365,000
TOTAL:	9	1,635,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
CA6266 Establishment of Bacha Khan Women Vocational Center Charsadda				
(01-2018) Creation of Posts for the Office of Establishment of Bacha Khan Women Vocational Center, Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,115,000</u>	<u>3,115,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,635,000</u>	<u>1,635,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>819,000</u>	<u>819,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>819,000</u>	<u>819,000</u>
A021 Administrative (BPS-17) Officer	1		365,000	365,000
C382 Computer Instructor (BPS-16) (Female)	1		227,000	227,000
O003 Office Assistant (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>816,000</u>	<u>816,000</u>
A011151 Basic Pay Other Staff	<u>6</u>		<u>816,000</u>	<u>816,000</u>
B126 Beautician (BPS-12)	1		160,000	160,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		160,000	160,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A01202 House Rent Allowance			300,000	300,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
CA6266 Establishment of Bacha Khan Women Vocational Center Charsadda				
(01-2018) Creation of Posts for the Office of Establishment of Bacha Khan Women Vocational Center, Charsadda				
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			300,000	300,000
A0122M Adhoc Releif Allowance 2016			190,000	190,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for the Office of Establishment of Bacha Khan Women Vocational Center, Charsadda			3,115,000	3,115,000
Establishment of Bacha Khan Women Vocational Center Charsadda			3,115,000	3,115,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3115000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,170,000</u>	<u>2,170,000</u>
A011	TOTAL PAY		<u>1,331,000</u>	<u>1,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,104,000</u>	<u>1,104,000</u>
A01151	Basic Pay Other Staff		1,104,000	1,104,000
A012	TOTAL ALLOWANCES		<u>839,000</u>	<u>839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>839,000</u>	<u>839,000</u>
A01202	House Rent Allowance		137,000	137,000
A01203	Conveyance Allowance		220,000	220,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A01217	Medical Allowance		199,000	199,000
A0121T	Adhoc Relief Allowance 2013		55,000	55,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		93,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017		111,000	111,000
NET TOTAL			<u>2,170,000</u>	<u>2,170,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
04	1	120,000
05	2	246,000
06	1	127,000
11	1	151,000
16	1	227,000
TOTAL:	10	1,331,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CA6120 DISTRICT SPORTS OFFICER CHARSADDA				
(01-2018) Creation of Posts for District Sports Officer, Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,524,000</u>	<u>1,524,000</u>
A011 TOTAL PAY	<u>7</u>		<u>950,000</u>	<u>950,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>723,000</u>	<u>723,000</u>
A011151 Basic Pay Other Staff	<u>6</u>		<u>723,000</u>	<u>723,000</u>
D112 Driver (BPS-06)	1		127,000	127,000
T049 Tubewell Operator (BPS-05)	1		123,000	123,000
E019 Electrician (BPS-05)	1		123,000	123,000
L161 Life Gurad (BPS-04)	1		120,000	120,000
P047 Plumber (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>574,000</u>	<u>574,000</u>
A012-1 REGULAR ALLOWANCES			<u>574,000</u>	<u>574,000</u>
A01202 House Rent Allowance			98,000	98,000
A01203 Conveyance Allowance			147,000	147,000
A01207 Washing Allowance			1,000	1,000
A01208 Dress Allowance			1,000	1,000
A01217 Medical Allowance			145,000	145,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CA6120 DISTRICT SPORTS OFFICER CHARSADDA				
(01-2018) Creation of Posts for District Sports Officer, Charsadda				
A0122M Adhoc Releif Allowance 2016			61,000	61,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	73,000
Creation of Posts for District Sports Officer, Charsadda			1,524,000	1,524,000
DISTRICT SPORTS OFFICER CHARSADDA			1,524,000	1,524,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1524000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CA6241 District Youth Affiars Officer Charsadda				
(01-2018) Creation of posts for District Youth Affiars Officer Carsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
S162 Sweeper (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Releif Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CA6241 District Youth Affiars Officer Charsadda				
(01-2018) Creation of posts for District Youth Affiars Officer Carsadda				
Creation of posts for District Youth Affiars Officer Carsadda			646,000	646,000
District Youth Affiars Officer Charsadda			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

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POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>588,000</u>	<u>588,000</u>
A011	TOTAL PAY		<u>359,000</u>	<u>359,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>132,000</u>	<u>132,000</u>
A01151	Basic Pay Other Staff		132,000	132,000
A012	TOTAL ALLOWANCES		<u>229,000</u>	<u>229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>229,000</u>	<u>229,000</u>
A01202	House Rent Allowance		34,800	34,800
A01203	Conveyance Allowance		83,000	83,000
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		3,500	3,500
A0122C	Adhoc Relief Allowance - 2015		2,300	2,300
A0122M	Adhoc Releif Allowance 2016		30,200	30,200
A0122Y	Ad-hoc Relief Allowance 2017		36,200	36,200
NET TOTAL			<u>588,000</u>	<u>588,000</u>

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
07	1	132,000
16	1	227,000
TOTAL:	2	359,000

184
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
CA6202 Papulation Welfare Charsadda				
(01-2018) Creation of Posts for the Office of Population Welfare Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>369,000</u>	<u>369,000</u>
A011 TOTAL PAY	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A012-1 REGULAR ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of Posts for the Office of Population Welfare Charsadda			369,000	369,000
Papulation Welfare Charsadda			369,000	369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 369000 /-(Recurring) will be required for the purpose during 2018-2019

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
CA6267 Family Welfare Centre Charsadda (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>219,000</u>	<u>219,000</u>
A011 TOTAL PAY	<u>1</u>		<u>132,000</u>	<u>132,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>132,000</u>	<u>132,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>132,000</u>	<u>132,000</u>
F199 Family Welfare Assistant (Male) (BPS-07)	1		132,000	132,000
A012 TOTAL ALLOWANCES			<u>87,000</u>	<u>87,000</u>
A012-1 REGULAR ALLOWANCES			<u>87,000</u>	<u>87,000</u>
A01202 House Rent Allowance			12,800	12,800
A01203 Conveyance Allowance			23,000	23,000
A0120Q Fixed Daily Allowance			3,000	3,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			3,500	3,500
A0122C Adhoc Relief Allowance - 2015			2,300	2,300
A0122M Adhoc Releif Allowance 2016			11,200	11,200
A0122Y Ad-hoc Relief Allowance 2017			13,200	13,200
Creation of posts for Family Welfare Centre Charsadda			219,000	219,000
Family Welfare Centre Charsadda (Reg Act)			219,000	219,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 219000 /-(Recurring) will be required for the purpose during 2018-2019

188
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,059,000</u>	<u>15,059,000</u>
A011	TOTAL PAY		<u>11,400,000</u>	<u>11,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11,200,000</u>	<u>11,200,000</u>
A01151	Basic Pay Other Staff		11,200,000	11,200,000
A012	TOTAL ALLOWANCES		<u>3,659,000</u>	<u>3,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,659,000</u>	<u>3,659,000</u>
A01202	House Rent Allowance		1,100,000	1,100,000
A01203	Conveyance Allowance		1,050,000	1,050,000
A01217	Medical Allowance		1,055,000	1,055,000
A0121T	Adhoc Relief Allowance 2013		108,000	108,000
A0122C	Adhoc Relief Allowance - 2015		106,000	106,000
A0122M	Adhoc Releif Allowance 2016		120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		120,000	120,000
NET TOTAL			15,059,000	15,059,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
09	100	9,000,000
11	23	2,000,000
14	1	200,000
16	1	200,000
TOTAL:		11,400,000

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REVENUE & ESTATE DEPARTMENT

042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
CL6003 Deputy Commissioner Chitral				
(01-18) Creation of Posts in the Office of Deputy Commissioner, Chitral.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,059,000</u>	<u>15,059,000</u>
A011 TOTAL PAY	<u>125</u>		<u>11,400,000</u>	<u>11,400,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>200,000</u>	<u>200,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>200,000</u>	<u>200,000</u>
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>124</u>		<u>11,200,000</u>	<u>11,200,000</u>
A011151 Basic Pay Other Staff	<u>124</u>		<u>11,200,000</u>	<u>11,200,000</u>
J024 Junior Scale (BPS-14) Stenographer	1		200,000	200,000
F019 Field Kanungo (BPS-11)	20		1,600,000	1,600,000
P023 Peshi Kanungo (BPS-11)	3		400,000	400,000
P017 Patwari (BPS-09)	100		9,000,000	9,000,000
A012 TOTAL ALLOWANCES			<u>3,659,000</u>	<u>3,659,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,659,000</u>	<u>3,659,000</u>
A01202 House Rent Allowance			1,100,000	1,100,000
A01203 Conveyance Allowance			1,050,000	1,050,000
A01217 Medical Allowance			1,055,000	1,055,000
A0121T Adhoc Relief Allowance 2013			108,000	108,000
A0122C Adhoc Relief Allowance - 2015			106,000	106,000
A0122M Adhoc Relief Allowance 2016			120,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			120,000	120,000

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REVENUE & ESTATE DEPARTMENT

042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
CL6003 Deputy Commissioner Chitral				
(01-18) Creation of Posts in the Office of Deputy Commissioner, Chitral.				
Creation of Posts in the Office of Deputy Commissioner, Chitral.			15,059,000	15,059,000
Deputy Commissioner Chitral			15,059,000	15,059,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15059000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,640,700</u>	<u>17,640,700</u>
A011	TOTAL PAY		<u>9,002,000</u>	<u>9,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6,320,000</u>	<u>6,320,000</u>
A01101	Basic Pay Of Officer		6,320,000	6,320,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,682,000</u>	<u>2,682,000</u>
A01151	Basic Pay Other Staff		2,682,000	2,682,000
A012	TOTAL ALLOWANCES		<u>8,638,700</u>	<u>8,638,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,638,700</u>	<u>8,638,700</u>
A01202	House Rent Allowance		2,481,000	2,481,000
A01203	Conveyance Allowance		1,352,100	1,352,100
A01207	Washing Allowance		5,600	5,600
A01208	Dress Allowance		5,600	5,600
A01217	Medical Allowance		825,000	825,000
A0121T	Adhoc Relief Allowance 2013		229,900	229,900
A0122C	Adhoc Relief Allowance - 2015		140,900	140,900
A0122M	Adhoc Releif Allowance 2016		760,600	760,600
A0122Y	Ad-hoc Relief Allowance 2017		1,004,000	1,004,000
A01233	Unattractive Area Allowance		540,000	540,000
A0123G	Ad-hoc Relief Allowance-2018		1,294,000	1,294,000
NET TOTAL			<u>17,640,700</u>	<u>17,640,700</u>

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	11	1,275,000
06	4	512,000
07	1	132,000
11	4	604,000
12	1	159,000
16	15	3,402,000
17	8	2,918,000
TOTAL:	44	9,002,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
CL6178	Sub Divisional Education Office (Male) Torkhow Malkhow Chitral				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Torkhow Mulkhow, C				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A093	Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
CL6178	Sub Divisional Education Office (Male) Torkhow Malkhow Chitral			
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Torkhow Mulkhow, C			
A0121T	Adhoc Relief Allowance 2013		41,000	41,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M	Adhoc Relief Allowance 2016		132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		156,000	156,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		132,000	132,000
	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Torkhow Mulkhow, C		2,699,000	2,699,000
	Sub Divisional Education Office (Male) Torkhow Malkhow Chitral		2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
CL6179	Sub Divisional Education Office (Female) Torkhow Malkhow Chitral				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Torkhow, Mulkhow				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A093	Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
CL6179 Sub Divisional Education Office (Female) Torkhow Malkhow Chitral				
(01-2018) Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Torkhow, Mulkhow				
A0121T Adhoc Relief Allowance 2013			41,000	41,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			132,000	132,000
Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Torkhow, Mulkhow			2,699,000	2,699,000
Sub Divisional Education Office (Female) Torkhow Malkhow Chitral			2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
CL6180	Sub Divisional Education Office (Male) Drosh Chitral			
(01-2018)	Creation of New Posts for Sub Divisional Education Office (Male) Drosh Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A011101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A093	Assistant Divisional (BPS-16) Education Officer	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1	151,000	151,000
D112	Driver (BPS-06)	1	128,000	128,000
N005	Naib Qasid (BPS-03)	1	116,000	116,000
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,142,000</u>	<u>1,142,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,142,000</u>	<u>1,142,000</u>
A01202	House Rent Allowance		226,000	226,000
A01203	Conveyance Allowance		280,000	280,000
A01217	Medical Allowance		148,000	148,000
A0121T	Adhoc Relief Allowance 2013		41,000	41,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
CL6180 Sub Divisional Education Office (Male) Drosh Chitral				
(01-2018) Creation of New Posts for Sub Divisional Education Office (Male) Drosh Chitral				
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			132,000	132,000
Creation of New Posts for Sub Divisional Education Office (Male) Drosh Chitral			2,699,000	2,699,000
Sub Divisional Education Office (Male) Drosh Chitral			2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
CL6181 Sub Divisional Education Office (Female) Drosh Chitral				
(01-2018) Creation of New Posts for Sub Divisional Education Office (Female) Drosh Chitral				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>2,699,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A011101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134 Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A093 Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A011151 Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004 Accounts Assistant (BPS-11)	1		151,000	151,000
D112 Driver (BPS-06)	1		128,000	128,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A01202 House Rent Allowance			226,000	226,000
A01203 Conveyance Allowance			280,000	280,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
CL6181	Sub Divisional Education Office (Female) Drosh Chitral			
(01-2018)	Creation of New Posts for Sub Divisional Education Office (Female) Drosh Chitral			
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M	Adhoc Releif Allowance 2016		132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		156,000	156,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		132,000	132,000
Creation of New Posts for Sub Divisional Education Office (Female) Drosh Chitral			2,699,000	2,699,000
Sub Divisional Education Office (Female) Drosh Chitral			2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CL6062	HEAD MASTER GHS MADAK LASHT			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HEAD MASTER GHS MADAK LASHT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CL6065	HEAD MASTER GHS ASHERIATE CHITRAL			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEAD MASTER GHS ASHERIATE CHITRAL		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CL6067	PRINCIPAL GHSS GARUM CHISHMA			
(01-2018)	Creation of Additional Posts for Science Classes in GHSS Garum Chashma, Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,760,300</u>	<u>2,760,300</u>
A011	TOTAL PAY	<u>6</u>	<u>1,706,000</u>	<u>1,706,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,458,000</u>	<u>1,458,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,458,000</u>	<u>1,458,000</u>
S144	Subject Specialist (BPS-17)	4	1,458,000	1,458,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>248,000</u>	<u>248,000</u>
A01151	Basic Pay Other Staff	<u>2</u>	<u>248,000</u>	<u>248,000</u>
L001	Laboratory Assistant (BPS-07)	1	132,000	132,000
L002	Laboratory Attendant (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,054,300</u>	<u>1,054,300</u>
A012-1	REGULAR ALLOWANCES		<u>1,054,300</u>	<u>1,054,300</u>
A01202	House Rent Allowance		249,000	249,000
A01203	Conveyance Allowance		104,700	104,700
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A01217	Medical Allowance		125,000	125,000
A0121T	Adhoc Relief Allowance 2013		58,000	58,000
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000
A0122M	Adhoc Releif Allowance 2016		143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017		171,000	171,000
A0123G	Ad-hoc Relief Allowance-2018		171,000	171,000

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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 2018-2019		
		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			
CL6067	PRINCIPAL GHSS GARUM CHISHMA			
(01-2018)	Creation of Additional Posts for Science Classes in GHSS Garum Chashma, Chitral			
	Creation of Additional Posts for Science Classes in GHSS Garum Chashma, Chitral		2,760,300	2,760,300
	PRINCIPAL GHSS GARUM CHISHMA		2,760,300	2,760,300

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2760300 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CL6073	HEAD MASTER GHS GOGHKIR			
(01-2018)	Creation of Post for GHS Goker Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		211,000	211,000
A011	TOTAL PAY	1	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF	1	115,000	115,000
A01151	Basic Pay Other Staff	1	115,000	115,000
S162	Sweeper (BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		96,000	96,000
A012-1	REGULAR ALLOWANCES		96,000	96,000
A01202	House Rent Allowance		12,000	12,000
A01203	Conveyance Allowance		22,000	22,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Adhoc Relief Allowance 2016		10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		12,000	12,000
A01233	Unattractive Area Allowance		12,000	12,000
001	Unattractive Area Allowance		12,000	12,000
Creation of Post for GHS Goker Chitral			211,000	211,000
HEAD MASTER GHS GOGHKIR			211,000	211,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 211000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CL6115	Government Centennial Model High School Male Chitral			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	Government Centennial Model High School Male Chitral		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HM GOVT. GIRLS HIGH SCHOOL BROZE		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
CL6154	HEAD MASTER GHS BEHMI ARKARI			
(01-2018)	Creation of Additional Posts for GHS Behmi in Distt. Chitral.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		423,400	423,400
A011	TOTAL PAY	1	116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	1	116,000	116,000
A01151	Basic Pay Other Staff	1	116,000	116,000
S162	Sweeper (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		307,400	307,400
A012-1	REGULAR ALLOWANCES		307,400	307,400
A01202	House Rent Allowance		17,000	17,000
A01203	Conveyance Allowance		21,400	21,400
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		3,900	3,900
A0122C	Adhoc Relief Allowance - 2015		1,900	1,900
A0122M	Adhoc Relief Allowance 2016		9,600	9,600
A0122Y	Ad-hoc Relief Allowance 2017		116,000	116,000
A0123G	Ad-hoc Relief Allowance-2018		116,000	116,000
	Creation of Additional Posts for GHS Behmi in Distt. Chitral.		423,400	423,400
	HEAD MASTER GHS BEHMI ARKARI		423,400	423,400

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 423400 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019	
		NON RECURRING	RECURRING
		Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		950,000
A011	TOTAL PAY		479,000
A011-1	TOTAL PAY OF OFFICERS		364,000
A01101	Basic Pay Of Officer		364,000
A011-2	TOTAL PAY OF OTHER STAFF		115,000
A01151	Basic Pay Other Staff		115,000
A012	TOTAL ALLOWANCES		471,000
A012-1	TOTAL REGULAR ALLOWANCES		471,000
A01202	House Rent Allowance		170,000
A01203	Conveyance Allowance		130,000
A01217	Medical Allowance		38,000
A0121B	Health Professional Allowance		1,000
A0121T	Adhoc Relief Allowance 2013		23,000
A0122C	Adhoc Relief Allowance - 2015		12,000
A0122M	Adhoc Releif Allowance 2016		45,000
A0122Y	Ad-hoc Relief Allowance 2017		52,000
NET TOTAL			950,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
17	1	364,000
TOTAL:	2	479,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
CL6020 EDO HEALTH SERVICES				
(01-2018) Creation of Post in EDO Health Service Chitral.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>704,000</u>	<u>704,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A012-1 REGULAR ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health Service Chitral.			704,000	704,000
EDO HEALTH SERVICES			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
CL6021	DISTRICT HEALTH SERVICES MALARIA				
(01-2018)	Creation of posts for District Health Services Malaria				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		246,000	246,000	
A011	TOTAL PAY	1	115,000	115,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	115,000	115,000	
A01151	Basic Pay Other Staff	1	115,000	115,000	
P383	Pump Mechanic (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		131,000	131,000	
A012-1	REGULAR ALLOWANCES		131,000	131,000	
A01202	House Rent Allowance		50,000	50,000	
A01203	Conveyance Allowance		30,000	30,000	
A01217	Medical Allowance		18,000	18,000	
A0121B	Health Professional Allowance		1,000	1,000	
A0121T	Adhoc Relief Allowance 2013		3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000	
A0122M	Adhoc Relief Allowance 2016		15,000	15,000	
A0122Y	Ad-hoc Relief Allowance 2017		12,000	12,000	
	Creation of posts for District Health Services Malaria		246,000	246,000	
	DISTRICT HEALTH SERVICES MALARIA		246,000	246,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 246000 /-(Recurring) will be required for the purpose during 2018-2019

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AGRICULTURE

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>944,000</u>	<u>944,000</u>
A011	TOTAL PAY		<u>581,000</u>	<u>581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>334,000</u>	<u>334,000</u>
A01101	Basic Pay Of Officer		334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>247,000</u>	<u>247,000</u>
A01151	Basic Pay Other Staff		247,000	247,000
A012	TOTAL ALLOWANCES		<u>363,000</u>	<u>363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>363,000</u>	<u>363,000</u>
A01202	House Rent Allowance		57,000	57,000
A01203	Conveyance Allowance		92,000	92,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		50,000	50,000
A0121T	Adhoc Relief Allowance 2013		29,000	29,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000
A0122M	Adhoc Releif Allowance 2016		58,000	58,000
A0122Y	Ad-hoc Relief Allowance 2017		58,000	58,000
NET TOTAL			<u>944,000</u>	<u>944,000</u>

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AGRICULTURE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
06	1	117,000
09	1	130,000
17	1	334,000
TOTAL:	3	581,000

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AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV				
CL6161 District Officer Soil Conservation Chitral				
(01-2018) Creation of Posts for District Officer Soil Conservation				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>944,000</u>	<u>944,000</u>
A011 TOTAL PAY	<u>3</u>		<u>581,000</u>	<u>581,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>334,000</u>	<u>334,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>334,000</u>	<u>334,000</u>
S093 Soil Conservation (BPS-17) Assistant	1		334,000	334,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>247,000</u>	<u>247,000</u>
A011151 Basic Pay Other Staff	<u>2</u>		<u>247,000</u>	<u>247,000</u>
F015 Field Assistant (BPS-09)	1		130,000	130,000
D112 Driver (BPS-06)	1		117,000	117,000
A012 TOTAL ALLOWANCES			<u>363,000</u>	<u>363,000</u>
A012-1 REGULAR ALLOWANCES			<u>363,000</u>	<u>363,000</u>
A01202 House Rent Allowance			57,000	57,000
A01203 Conveyance Allowance			92,000	92,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			50,000	50,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000
A0122M Adhoc Releif Allowance 2016			58,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			58,000	58,000

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AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV				
CL6161 District Officer Soil Conservation Chitral				
(01-2018) Creation of Posts for District Officer Soil Conservation				
Creation of Posts for District Officer Soil Conservation			944,000	944,000
District Officer Soil Conservation Chitral			944,000	944,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 944000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,191,000</u>	<u>1,191,000</u>
A011	TOTAL PAY		<u>769,000</u>	<u>769,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>769,000</u>	<u>769,000</u>
A01151	Basic Pay Other Staff		769,000	769,000
A012	TOTAL ALLOWANCES		<u>422,000</u>	<u>422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>422,000</u>	<u>422,000</u>
A01202	House Rent Allowance		66,000	66,000
A01203	Conveyance Allowance		115,000	115,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A01217	Medical Allowance		90,000	90,000
A0121T	Adhoc Relief Allowance 2013		21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Relief Allowance 2016		52,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017		62,000	62,000
NET TOTAL			1,191,000	1,191,000

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	1	127,000
10	1	146,000
11	1	151,000
TOTAL:	6	769,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
CL6010 DISTRICT SPORTS OFFICER CHITRAL				
(01-2018) Creation of Posts for District Sports Officer, Chitral				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			545,000	545,000
A011 TOTAL PAY	3		388,000	388,000
A011-2 TOTAL PAY OF OTHER STAFF	3		388,000	388,000
A01151 Basic Pay Other Staff	3		388,000	388,000
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
M010 Mali (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			157,000	157,000
A012-1 REGULAR ALLOWANCES			157,000	157,000
A01202 House Rent Allowance			27,000	27,000
A01203 Conveyance Allowance			42,000	42,000
A01207 Washing Allowance			1,000	1,000
A01208 Dress Allowance			1,000	1,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			2,000	2,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			24,000	24,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
CL6010 DISTRICT SPORTS OFFICER CHITRAL				
(01-2018) Creation of Posts for District Sports Officer, Chitral				
Creation of Posts for District Sports Officer, Chitral			545,000	545,000
DISTRICT SPORTS OFFICER CHITRAL			545,000	545,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 545000 /-(Recurring) will be required for the purpose during 2018-2019

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
CL6168 District Youth Affairs Officer Chitral				
(01-2018) Creation of posts for District Youth Affairs Officer Chitral				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
CL6168 District Youth Affiars Officer Chitral				
(01-2018) Creation of posts for District Youth Affiars Officer Chitral				
Creation of posts for District Youth Affiars Officer Chitral			646,000	646,000
District Youth Affiars Officer Chitral			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

224
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>369,000</u>	<u>369,000</u>
A011	TOTAL PAY		<u>227,000</u>	<u>227,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A012	TOTAL ALLOWANCES		<u>142,000</u>	<u>142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>142,000</u>	<u>142,000</u>
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
NET TOTAL			369,000	369,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	227,000
TOTAL:	1	227,000

POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
CL6139 Population Welfare Chitral				
(01-2018) Creation of Posts for the Office of Population Welfare Chitral				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>369,000</u>	<u>369,000</u>
A011 TOTAL PAY	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A012-1 REGULAR ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of Posts for the Office of Population Welfare Chitral			369,000	369,000
Population Welfare Chitral			369,000	369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 369000 /-(Recurring) will be required for the purpose during 2018-2019

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REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
DI6147 Deputy Commissioner D.I.Khan Department D I Khan				
(01-2018) Creations of posts in the office Deputy Commissioner D.I.Khan.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>459,000</u>	<u>459,000</u>
A011 TOTAL PAY	<u>1</u>		<u>200,000</u>	<u>200,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>200,000</u>	<u>200,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>200,000</u>	<u>200,000</u>
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			<u>259,000</u>	<u>259,000</u>
A012-1 REGULAR ALLOWANCES			<u>259,000</u>	<u>259,000</u>
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creations of posts in the office Deputy Commissioner D.I.Khan.			459,000	459,000
Deputy Commissioner D.I.Khan Department D I Khan			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,922,000</u>	<u>13,922,000</u>
A011	TOTAL PAY		<u>4,401,000</u>	<u>4,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,132,000</u>	<u>1,132,000</u>
A01101	Basic Pay Of Officer		1,132,000	1,132,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,269,000</u>	<u>3,269,000</u>
A01151	Basic Pay Other Staff		3,269,000	3,269,000
A012	TOTAL ALLOWANCES		<u>9,521,000</u>	<u>9,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,521,000</u>	<u>9,521,000</u>
A01202	House Rent Allowance		4,221,000	4,221,000
A01203	Conveyance Allowance		670,000	670,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		450,000	450,000
A0121T	Adhoc Relief Allowance 2013		58,000	58,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000
A0122M	Adhoc Relief Allowance 2016		356,000	356,000
A0122Y	Ad-hoc Relief Allowance 2017		427,000	427,000
A0123G	Ad-hoc Relief Allowance-2018		3,299,000	3,299,000
NET TOTAL			13,922,000	13,922,000

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	232,000
12	13	2,067,000
15	5	970,000
16	5	1,132,000
TOTAL:	25	4,401,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
DI6305	SUB-DIVISIONAL EDUCATION OFFICE DARBAND (MALE) DI KHAN			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Daraband D.I.Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Daraband D.I.Khan		386,000	386,000
	SUB-DIVISIONAL EDUCATION OFFICE DARBAND (MALE) DI KHAN		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6030	Govt. Middle Schools (Male), D.I.Khan			
(01-2018)	Creation of New Posts for upgradation of GPS Adda Himat to Middle Level in District D.I.Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,310,000</u>	<u>2,310,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,429,000</u>	<u>1,429,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
S039	Senior English (BPS-16) Teacher	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7</u>	<u>1,202,000</u>	<u>1,202,000</u>
A01151	Basic Pay Other Staff	<u>7</u>	<u>1,202,000</u>	<u>1,202,000</u>
A047	Arabic Teacher (BPS-15)	1	194,000	194,000
C020	Certificated Teacher (BPS-15)	2	388,000	388,000
D106	Drawing Master (BPS-15)	1	194,000	194,000
P030	Physical Education (BPS-15) Teacher	1	194,000	194,000
S162	Sweeper (BPS-03)	1	116,000	116,000
N005	Naib Qasid (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>881,000</u>	<u>881,000</u>
A012-1	REGULAR ALLOWANCES		<u>881,000</u>	<u>881,000</u>
A01202	House Rent Allowance		128,000	128,000
A01203	Conveyance Allowance		274,000	274,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000

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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 2018-2019		
		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			
DI6030	Govt. Middle Schools (Male), D.I.Khan			
(01-2018)	Creation of New Posts for upgradation of GPS Adda Himat to Middle Level in District D.I.Khan			
A01217	Medical Allowance		144,000	144,000
A0121T	Adhoc Relief Allowance 2013		49,000	49,000
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000
A0122M	Adhoc Relief Allowance 2016		110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		143,000	143,000
	Creation of New Posts for upgradation of GPS Adda Himat to Middle Level in District D.I.Khan		2,310,000	2,310,000
	Govt. Middle Schools (Male), D.I.Khan		2,310,000	2,310,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2310000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6034	PRIN. G.H.S.S.NO:3 DIKHAN.			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	PRIN. G.H.S.S.NO:3 DIKHAN.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6038	H.M. GHS DHAP SHUMALI DIK			
(01-2018)	Creation of New Lab Incharge IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge IT Posts		648,000	648,000
	H.M. GHS DHAP SHUMALI DIK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6044	H.M.GOV'T:HIGH SCHOOL SHOR KOT DIK			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	H.M.GOV'T:HIGH SCHOOL SHOR KOT DIK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6052	H.M. GHS HIMMAT D.I.KHAN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	H.M. GHS HIMMAT D.I.KHAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6067	H.M. G H S POTAH D.I.KHAN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	H.M. G H S POTAH D.I.KHAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6069	H.M. GHSS MANDHRA KALAN D.I.K			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	H.M. GHSS MANDHRA KALAN D.I.K		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6070	H.M. GHSS BAND KURAI D.I.KHAN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	H.M. GHSS BAND KURAI D.I.KHAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6075	H.M. GHSS KACHA MALIKHEL DIK			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	H.M. GHSS KACHA MALIKHEL DIK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6097	PRINCIPAL GGHS NO:1 NIZAM KHAN DIKHAN.			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	PRINCIPAL GGHS NO:1 NIZAM KHAN DIKHAN.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6102	H.M.CENTENNIAL GGMS SCHOOL C.S.MUNAWAR			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	H.M.CENTENNIAL GGMS SCHOOL C.S.MUNAWAR		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6116	H.MRS.G.G.H.SCHOOL NAIVELA D.I.KHAN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
Creation of New Lab Incharge Posts			648,000	648,000
H.MRS.G.G.H.SCHOOL NAIVELA D.I.KHAN			648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6164	HEAD MISTRESS GGHS BEHARI COLONY DIKHAN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HEAD MISTRESS GGHS BEHARI COLONY DIKHAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6280	HM GGHS Mahrah DIKhan			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HM GGHS Mahrah DIKhan		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6282	HM GHS No.6 DIKhan			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
HM	GHS No.6 DIKhan		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DI6284	HM GGHS Shorekot DIKhan			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HM GGHS Shorekot DIKhan		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

250
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 2018-2019		
		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			
DI6286	HM GGHS Rori DIKhan			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HM GGHS Rori DIKhan		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,404,000</u>	<u>1,404,000</u>
A011	TOTAL PAY		<u>728,000</u>	<u>728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>728,000</u>	<u>728,000</u>
A01101	Basic Pay Of Officer		728,000	728,000
A012	TOTAL ALLOWANCES		<u>676,000</u>	<u>676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>676,000</u>	<u>676,000</u>
A01202	House Rent Allowance		240,000	240,000
A01203	Conveyance Allowance		200,000	200,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000
A0122M	Adhoc Relief Allowance 2016		40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		80,000	80,000
NET TOTAL			1,404,000	1,404,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	2	728,000
TOTAL:	2	728,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
DI6126 D.H.O D.I.K(ADMINISTRATION)				
(01-2018) Creation of Post District Health Officer(Admin:) D.I Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,404,000</u>	<u>1,404,000</u>
A011 TOTAL PAY	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>728,000</u>	<u>728,000</u>
S657 Surveillance Officer (BPS-17)	2		728,000	728,000
A012 TOTAL ALLOWANCES			<u>676,000</u>	<u>676,000</u>
A012-1 REGULAR ALLOWANCES			<u>676,000</u>	<u>676,000</u>
A01202 House Rent Allowance			240,000	240,000
A01203 Conveyance Allowance			200,000	200,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	80,000
Creation of Post District Health Officer(Admin:) D.I Khan			<u>1,404,000</u>	<u>1,404,000</u>
D.H.O D.I.K(ADMINISTRATION)			<u>1,404,000</u>	<u>1,404,000</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. 1404000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,931,000</u>	<u>4,931,000</u>
A011	TOTAL PAY		<u>2,889,000</u>	<u>2,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer		955,000	955,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,934,000</u>	<u>1,934,000</u>
A01151	Basic Pay Other Staff		1,934,000	1,934,000
A012	TOTAL ALLOWANCES		<u>2,042,000</u>	<u>2,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,042,000</u>	<u>2,042,000</u>
A01202	House Rent Allowance		312,000	312,000
A01203	Conveyance Allowance		474,000	474,000
A01207	Washing Allowance		9,000	9,000
A01208	Dress Allowance		9,000	9,000
A01217	Medical Allowance		544,000	544,000
A0121T	Adhoc Relief Allowance 2013		144,000	144,000
A0122C	Adhoc Relief Allowance - 2015		43,000	43,000
A0122M	Adhoc Releif Allowance 2016		218,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017		289,000	289,000
NET TOTAL			4,931,000	4,931,000

255
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	922,000
05	1	123,000
06	1	127,000
08	1	137,000
10	2	292,000
11	1	151,000
14	1	182,000
16	1	227,000
17	2	728,000
TOTAL:		2,889,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHER				
DI6138 DISTT:SPORTS OFFICER D.I.KHAN				
(01-2018) Creation of Posts for District Sports Officer, D.I . Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,285,000</u>	<u>4,285,000</u>
A011 TOTAL PAY	<u>15</u>		<u>2,508,000</u>	<u>2,508,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A022 Administrator (BPS-17)	1		364,000	364,000
S166 Superintendent (BPS-17)	1		364,000	364,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>12</u>		<u>1,553,000</u>	<u>1,553,000</u>
A01151 Basic Pay Other Staff	<u>12</u>		<u>1,553,000</u>	<u>1,553,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J147 Junior Coach (BPS-10)	2		292,000	292,000
C011 Care Taker (BPS-08)	1		137,000	137,000
D112 Driver (BPS-06)	1		127,000	127,000
T049 Tubewell Operator (BPS-05)	1		123,000	123,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
G040 Groundman (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	2		231,000	231,000
S162 Sweeper (BPS-03)	2		231,000	231,000
A012 TOTAL ALLOWANCES			<u>1,777,000</u>	<u>1,777,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
DI6138 DISTT:SPORTS OFFICER D.I.KHAN				
(01-2018) Creation of Posts for District Sports Officer, D.I . Khan				
A012-1 REGULAR ALLOWANCES			<u>1,777,000</u>	<u>1,777,000</u>
A01202 House Rent Allowance			273,000	273,000
A01203 Conveyance Allowance			401,000	401,000
A01207 Washing Allowance			7,000	7,000
A01208 Dress Allowance			7,000	7,000
A01217 Medical Allowance			490,000	490,000
A0121T Adhoc Relief Allowance 2013			125,000	125,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000
A0122M Adhoc Relief Allowance 2016			186,000	186,000
A0122Y Ad-hoc Relief Allowance 2017			251,000	251,000
Creation of Posts for District Sports Officer, D.I . Khan			4,285,000	4,285,000
DISTT:SPORTS OFFICER D.I.KHAN			4,285,000	4,285,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4285000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
DI6292 District Youth Affairs Officer D.I.Khan				
(01-2018) Creation of posts for District Youth Affairs Officer DIKhan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
DI6292 District Youth Affairs Officer D.I.Khan				
(01-2018) Creation of posts for District Youth Affairs Officer DIKhan				
Creation of posts for District Youth Affairs Officer DIKhan			646,000	646,000
District Youth Affairs Officer D.I.Khan			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

260
POPULATION WELFARE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>228,000</u>	<u>228,000</u>
A011	TOTAL PAY		<u>141,200</u>	<u>141,200</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>141,200</u>	<u>141,200</u>
A01151	Basic Pay Other Staff		141,200	141,200
A012	TOTAL ALLOWANCES		<u>86,800</u>	<u>86,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>86,800</u>	<u>86,800</u>
A01202	House Rent Allowance		13,800	13,800
A01203	Conveyance Allowance		23,200	23,200
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		3,800	3,800
A0122C	Adhoc Relief Allowance - 2015		2,400	2,400
A0122M	Adhoc Relief Allowance 2016		11,600	11,600
A0122Y	Ad-hoc Relief Allowance 2017		14,000	14,000
NET TOTAL			<u>228,000</u>	<u>228,000</u>

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
09	1	141,200
TOTAL:	1	141,200

262
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
DI6412 Family Welfare Centre DIKhan (Reg Act)				
(01-2018) Creation of Post for Family Welfare Centre DIKhan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>228,000</u>	<u>228,000</u>
A011 TOTAL PAY	<u>1</u>		<u>141,200</u>	<u>141,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>141,200</u>	<u>141,200</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>141,200</u>	<u>141,200</u>
F168 Family Welfare Workers (BPS-09)	1		141,200	141,200
A012 TOTAL ALLOWANCES			<u>86,800</u>	<u>86,800</u>
A012-1 REGULAR ALLOWANCES			<u>86,800</u>	<u>86,800</u>
A01202 House Rent Allowance			13,800	13,800
A01203 Conveyance Allowance			23,200	23,200
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			3,800	3,800
A0122C Adhoc Relief Allowance - 2015			2,400	2,400
A0122M Adhoc Releif Allowance 2016			11,600	11,600
A0122Y Ad-hoc Relief Allowance 2017			14,000	14,000
Creation of Post for Family Welfare Centre DIKhan			228,000	228,000
Family Welfare Centre DIKhan (Reg Act)			228,000	228,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 228000 /-(Recurring) will be required for the purpose during 2018-2019

263
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

265
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011105 DISTRICT ADMINISTRATION				
DA6285 Deputy Commissioner Dir lower				
(01-2018) Creation of posts in the office of Deputy Commissioner Office Dir Lower.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Office Dir Lower.			459,000	459,000
Deputy Commissioner Dir lower			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

266
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,474,000</u>		<u>21,474,000</u>
A011	TOTAL PAY	<u>5,444,000</u>		<u>5,444,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,943,000</u>		<u>2,943,000</u>
A01101	Basic Pay Of Officer	2,943,000		2,943,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,501,000</u>		<u>2,501,000</u>
A01151	Basic Pay Other Staff	2,501,000		2,501,000
A012	TOTAL ALLOWANCES	<u>16,030,000</u>		<u>16,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,030,000</u>		<u>16,030,000</u>
A01202	House Rent Allowance	7,624,000		7,624,000
A01203	Conveyance Allowance	730,000		730,000
A01207	Washing Allowance	2,000		2,000
A01208	Dress Allowance	2,000		2,000
A01217	Medical Allowance	558,000		558,000
A0121T	Adhoc Relief Allowance 2013	22,000		22,000
A0122C	Adhoc Relief Allowance - 2015	16,000		16,000
A0122M	Adhoc Releif Allowance 2016	486,000		486,000
A0122Y	Ad-hoc Relief Allowance 2017	566,000		566,000
A0123G	Ad-hoc Relief Allowance-2018	6,024,000		6,024,000
NET TOTAL		<u>21,474,000</u>		<u>21,474,000</u>

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**ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019**

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
12	15	2,386,000
16	13	2,943,000
TOTAL:	29	5,444,000

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ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DA6321	Govt. Primary Schools(Male),Adinzai District Dir Lower				
(01-2018)	Creation of New Post for GPS Dheri Kashmir No. 2 Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>199,000</u>	<u>199,000</u>	
A011	TOTAL PAY	<u>1</u>	<u>115,000</u>	<u>115,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>115,000</u>	<u>115,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>115,000</u>	<u>115,000</u>	
C057	Chowkidar (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>84,000</u>	<u>84,000</u>	
A012-1	REGULAR ALLOWANCES		<u>84,000</u>	<u>84,000</u>	
A01202	House Rent Allowance		12,000	12,000	
A01203	Conveyance Allowance		22,000	22,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A01217	Medical Allowance		18,000	18,000	
A0121T	Adhoc Relief Allowance 2013		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000	
A0122M	Adhoc Relief Allowance 2016		10,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017		12,000	12,000	
Creation of New Post for GPS Dheri Kashmir No. 2 Dir Lower			199,000	199,000	
Govt. Primary Schools(Male),Adinzai District Dir Lower			199,000	199,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 199000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
DA6306	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Munda Dir Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Munda Dir Lower		386,000	386,000
	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
DA6318	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER			
(01-2018)	Creation of Post for Sub-Divisional Education Officer Lal Qila			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of Post for Sub-Divisional Education Officer Lal Qila		386,000	386,000
	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6022	HM GHS SHAGO KASS DIR LOWER			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	HM GHS SHAGO KASS DIR LOWER		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6025	G H S SHAMSHI KHAN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	G H S SHAMSHI KHAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6036	GHSS MANIAL DIR LOWER			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GHSS MANIAL DIR LOWER		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6037	GHSS ASBARN			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GHSS ASBARN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6041	GHSS KHAIR ABAD DIR LOWER			
(01-2018)	Creation of New Project IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Project IT Posts		648,000	648,000
	GHSS KHAIR ABAD DIR LOWER		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6044	GHS SHAWA DIR LOWER			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GHS SHAWA DIR LOWER		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6073	GHS HAJI ABAD Dir Lower.			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	GHS HAJI ABAD Dir Lower.		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6085	H.M GGHS KHALL Dir Lower.			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>934,000</u>	<u>934,000</u>
A011	TOTAL PAY	<u>1</u>	<u>226,000</u>	<u>226,000</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>
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A012-1	REGULAR ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	H.M GGHS KHALL Dir Lower.		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6088	H.M GGHS Khadagzai Dir Lower			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H.M GGHS Khadagzai Dir Lower		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6097	H.M GGHS MORANAI Dir Lower.			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	H.M GGHS MORANAI Dir Lower.		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6101	H.M GGHS KUMBAR Dir Lower.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H.M GGHS KUMBAR Dir Lower.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6102	H.M GHS TAWDA CHINA Dir Lower.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,148,000</u>	<u>1,148,000</u>
A011	TOTAL PAY	<u>1</u>	<u>160,000</u>	<u>160,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>160,000</u>	<u>160,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>160,000</u>	<u>160,000</u>
L109	Lab Incharge (BPS-12)	1	160,000	160,000
A012	TOTAL ALLOWANCES		<u>988,000</u>	<u>988,000</u>
A012-1	REGULAR ALLOWANCES		<u>988,000</u>	<u>988,000</u>
A01202	House Rent Allowance		418,000	418,000
A01203	Conveyance Allowance		63,000	63,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Relief Allowance 2016		45,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017		53,000	53,000
A0123G	Ad-hoc Relief Allowance-2018		355,000	355,000
	Creation of New Lab Incharge Posts.		1,148,000	1,148,000
	H.M GHS TAWDA CHINA Dir Lower.		1,148,000	1,148,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1148000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6106	GGHS KHANPUR Dir Lower.			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	GGHS KHANPUR Dir Lower.		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6186	HEAD MISTRESS GGHS KHAZANA Dir Lower.			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEAD MISTRESS GGHS KHAZANA Dir Lower.		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6197	GHS TOORMANG Dir Lower.			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>934,000</u>	<u>934,000</u>
A011	TOTAL PAY	<u>1</u>	<u>226,000</u>	<u>226,000</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>
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A012-1	REGULAR ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A01202	House Rent Allowance		356,000	356,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	GHS TOORMANG Dir Lower.		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6201	H.M. GGHS HAYA SERAI Dir Lower.				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>		<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>		<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1		159,000	159,000
A012	TOTAL ALLOWANCES			<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance			587,000	587,000
A01203	Conveyance Allowance			42,000	42,000
A01217	Medical Allowance			36,000	36,000
A0122M	Adhoc Relief Allowance 2016			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			464,000	464,000
	Creation of New IT Posts			<u>1,585,000</u>	<u>1,585,000</u>
	H.M. GGHS HAYA SERAI Dir Lower.			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6219	GGHS ZAIMDARA			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GGHS ZAIMDARA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6230	GGHS THRAI			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	GGHS THRAI		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6242	GGHS ODIGRAM DIR LOWER			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GGHS ODIGRAM DIR LOWER		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6254	GHS SEHSADA DIR LOWER			
(01-2018)	Creation of New Lab Incharge Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts		648,000	648,000
	GHS SEHSADA DIR LOWER		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6268	Govt. Girls High School Sher Khan Dir Lower				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
Creation of New IT Posts			<u>1,585,000</u>	<u>1,585,000</u>	
Govt. Girls High School Sher Khan Dir Lower			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DA6275	Govt. Girls High School Shamshi Khan			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	Govt. Girls High School Shamshi Khan		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6294	Govt. Girls High School Dukrai Khan				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>		<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>		<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>		<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1		159,000	159,000
A012	TOTAL ALLOWANCES			<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance			587,000	587,000
A01203	Conveyance Allowance			42,000	42,000
A01217	Medical Allowance			36,000	36,000
A0122M	Adhoc Relief Allowance 2016			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			464,000	464,000
Creation of New IT Posts				<u>1,585,000</u>	<u>1,585,000</u>
Govt. Girls High School Dukrai Khan				<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

294
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

295
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

296
HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
DA6120 DISTRICT HEALTH SERVICES DIR LOWER				
(01-2018) Creation of Post in District Health Services Dir Lower.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in District Health Services Dir Lower.			704,000	704,000
DISTRICT HEALTH SERVICES DIR LOWER			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

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AGRICULTURE

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,000,000</u>		<u>1,000,000</u>
A011	TOTAL PAY	<u>600,000</u>		<u>600,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>300,000</u>		<u>300,000</u>
A01101	Basic Pay Of Officer		300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>300,000</u>		<u>300,000</u>
A01151	Basic Pay Other Staff		300,000	300,000
A012	TOTAL ALLOWANCES	<u>400,000</u>		<u>400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>400,000</u>		<u>400,000</u>
A01202	House Rent Allowance		60,000	60,000
A01203	Conveyance Allowance		95,000	95,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		60,000	60,000
A0121T	Adhoc Relief Allowance 2013		40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		20,000	20,000
A0122M	Adhoc Releif Allowance 2016		60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		60,000	60,000
NET TOTAL			1,000,000	1,000,000

298
AGRICULTURE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	150,000
09	1	150,000
17	1	300,000
TOTAL:	4	600,000

299
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV				
DA6155 SOIL CONSERVATION DIR LOWER				
(01-18) Creation of Posts for the Office of Director Soil Conservation, Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000</u>	<u>1,000,000</u>
A011 TOTAL PAY	<u>4</u>		<u>600,000</u>	<u>600,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>300,000</u>	<u>300,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>300,000</u>	<u>300,000</u>
S093 Soil Conservation (BPS-17) Assistant	1		300,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>300,000</u>	<u>300,000</u>
A011151 Basic Pay Other Staff	<u>3</u>		<u>300,000</u>	<u>300,000</u>
F015 Field Assistant (BPS-09)	1		150,000	150,000
F046 Field Watcher (BPS-03)	2		150,000	150,000
A012 TOTAL ALLOWANCES			<u>400,000</u>	<u>400,000</u>
A012-1 REGULAR ALLOWANCES			<u>400,000</u>	<u>400,000</u>
A01202 House Rent Allowance			60,000	60,000
A01203 Conveyance Allowance			95,000	95,000
A01207 Washing Allowance			3,000	3,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			60,000	60,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000
A0122M Adhoc Releif Allowance 2016			60,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			60,000	60,000

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AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV				
DA6155 SOIL CONSERVATION DIR LOWER				
(01-18) Creation of Posts for the Office of Director Soil Conservation, Dir Lower				
Creation of Posts for the Office of Director Soil Conservation, Dir Lower			1,000,000	1,000,000
SOIL CONSERVATION DIR LOWER			1,000,000	1,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1000000 /-(Recurring) will be required for the purpose during 2018-2019

301
SOCIAL WELFARE & SPECIAL EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>582,000</u>	<u>582,000</u>
A011	TOTAL PAY		<u>365,000</u>	<u>365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>365,000</u>	<u>365,000</u>
A01101	Basic Pay Of Officer		365,000	365,000
A012	TOTAL ALLOWANCES		<u>217,000</u>	<u>217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>217,000</u>	<u>217,000</u>
A01202	House Rent Allowance		53,000	53,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		30,000	30,000
A0122M	Adhoc Releif Allowance 2016		37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017		37,000	37,000
NET TOTAL			<u>582,000</u>	<u>582,000</u>

302
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

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

303
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
DA6154 SOCIAL WELFARE DIR LOWER				
(01-2018) Creation of Posts for District Office Social Welfare Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			582,000	582,000
A011 TOTAL PAY	1		365,000	365,000
A011-1 TOTAL PAY OF OFFICER	1		365,000	365,000
A01101 Basic Pay Of Officer	1		365,000	365,000
S166 Superintendent (BPS-17)	1		365,000	365,000
A012 TOTAL ALLOWANCES			217,000	217,000
A012-1 REGULAR ALLOWANCES			217,000	217,000
A01202 House Rent Allowance			53,000	53,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			30,000	30,000
A0122M Adhoc Releif Allowance 2016			37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			37,000	37,000
Creation of Posts for District Office Social Welfare Dir Lower			582,000	582,000
SOCIAL WELFARE DIR LOWER			582,000	582,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 582000 /-(Recurring) will be required for the purpose during 2018-2019

304
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,764,000</u>	<u>1,764,000</u>
A011	TOTAL PAY		<u>996,000</u>	<u>996,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>769,000</u>	<u>769,000</u>
A01151	Basic Pay Other Staff		769,000	769,000
A012	TOTAL ALLOWANCES		<u>768,000</u>	<u>768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>768,000</u>	<u>768,000</u>
A01202	House Rent Allowance		117,000	117,000
A01203	Conveyance Allowance		198,000	198,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A01217	Medical Allowance		181,000	181,000
A0121T	Adhoc Relief Allowance 2013		56,000	56,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A0122M	Adhoc Releif Allowance 2016		82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017		112,000	112,000
NET TOTAL			<u>1,764,000</u>	<u>1,764,000</u>

305
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:	7	996,000

306
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DA6147 District Sport Officer Dir Lower				
(01-2018) Creation of Posts for District Sport Officer Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,118,000</u>	<u>1,118,000</u>
A011 TOTAL PAY	<u>4</u>		<u>615,000</u>	<u>615,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>388,000</u>	<u>388,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>388,000</u>	<u>388,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>503,000</u>	<u>503,000</u>
A012-1 REGULAR ALLOWANCES			<u>503,000</u>	<u>503,000</u>
A01202 House Rent Allowance			78,000	78,000
A01203 Conveyance Allowance			125,000	125,000
A01207 Washing Allowance			1,000	1,000
A01208 Dress Allowance			1,000	1,000
A01217 Medical Allowance			127,000	127,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			74,000	74,000

307
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DA6147 District Sport Officer Dir Lower				
(01-2018) Creation of Posts for District Sport Officer Dir Lower				
Creation of Posts for District Sport Officer Dir Lower			1,118,000	1,118,000
District Sport Officer Dir Lower			1,118,000	1,118,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1118000 /-(Recurring) will be required for the purpose during 2018-2019

308
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DA6262 District Youth Affairs Officer Dir Lower				
(01-2018) Creation of posts for District Youth Affairs Officer Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

309
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DA6262 District Youth Affairs Officer Dir Lower				
(01-2018) Creation of posts for District Youth Affairs Officer Dir Lower				
Creation of posts for District Youth Affairs Officer Dir Lower			646,000	646,000
District Youth Affairs Officer Dir Lower			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

310
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>564,000</u>	<u>564,000</u>
A011	TOTAL PAY		<u>342,000</u>	<u>342,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115,000</u>	<u>115,000</u>
A01151	Basic Pay Other Staff		115,000	115,000
A012	TOTAL ALLOWANCES		<u>222,000</u>	<u>222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>222,000</u>	<u>222,000</u>
A01202	House Rent Allowance		33,000	33,000
A01203	Conveyance Allowance		81,500	81,500
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Adhoc Releif Allowance 2016		28,700	28,700
A0122Y	Ad-hoc Relief Allowance 2017		34,200	34,200
NET TOTAL			<u>564,000</u>	<u>564,000</u>

311
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
16	1	227,000
TOTAL:	2	342,000

312
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
DA6237 Population Welfare Dir at Temergara				
(02-2018) Creation of Posts for the Office of Population Welfare Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>369,000</u>	<u>369,000</u>
A011 TOTAL PAY	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A012-1 REGULAR ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of Posts for the Office of Population Welfare Dir Lower			369,000	369,000
Population Welfare Dir at Temergara			369,000	369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 369000 /-(Recurring) will be required for the purpose during 2018-2019

313
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
DA6310 to be deleted or assigned to any other Act)				
(01-2018) Creation of posts for Family Welfare Centre Dir (Lower)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>195,000</u>	<u>195,000</u>
A011 TOTAL PAY	<u>1</u>		<u>115,000</u>	<u>115,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>115,000</u>	<u>115,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>115,000</u>	<u>115,000</u>
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>80,000</u>	<u>80,000</u>
A012-1 REGULAR ALLOWANCES			<u>80,000</u>	<u>80,000</u>
A01202 House Rent Allowance			11,000	11,000
A01203 Conveyance Allowance			21,500	21,500
A01207 Washing Allowance			1,800	1,800
A01208 Dress Allowance			1,800	1,800
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000
A0122M Adhoc Releif Allowance 2016			9,700	9,700
A0122Y Ad-hoc Relief Allowance 2017			11,200	11,200
Creation of posts for Family Welfare Centre Dir (Lower)			195,000	195,000
to be deleted or assigned to any other Act)			195,000	195,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 195000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,050,000</u>	<u>16,050,000</u>
A011	TOTAL PAY		<u>5,976,000</u>	<u>5,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,225,000</u>	<u>3,225,000</u>
A01101	Basic Pay Of Officer		3,225,000	3,225,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,751,000</u>	<u>2,751,000</u>
A01151	Basic Pay Other Staff		2,751,000	2,751,000
A012	TOTAL ALLOWANCES		<u>10,074,000</u>	<u>10,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,074,000</u>	<u>10,074,000</u>
A01202	House Rent Allowance		4,126,000	4,126,000
A01203	Conveyance Allowance		923,000	923,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		584,000	584,000
A0121T	Adhoc Relief Allowance 2013		98,000	98,000
A0122C	Adhoc Relief Allowance - 2015		62,000	62,000
A0122M	Adhoc Releif Allowance 2016		495,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017		591,000	591,000
A01233	Unattractive Area Allowance		300,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		2,891,000	2,891,000
NET TOTAL			16,050,000	16,050,000

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	579,000
06	2	256,000
11	2	302,000
12	9	1,420,000
15	1	194,000
16	11	2,495,000
17	2	730,000
TOTAL:	32	5,976,000

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ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
DP6188	Government Primary School (Female) Kalkot			
(01-2018)	Creation of Posts for the Estab: of GGPS Remin Farid Khan Kalkat Dir Upper			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>789,000</u>	<u>789,000</u>
A011	TOTAL PAY	<u>3</u>	<u>457,000</u>	<u>457,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>457,000</u>	<u>457,000</u>
A01151	Basic Pay Other Staff	<u>3</u>	<u>457,000</u>	<u>457,000</u>
P380	Primary School Head (BPS-15) Teacher	1	194,000	194,000
P006	Primary School (BPS-12) Teacher	1	148,000	148,000
C057	Chowkidar (BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>332,000</u>	<u>332,000</u>
A012-1	REGULAR ALLOWANCES		<u>332,000</u>	<u>332,000</u>
A01202	House Rent Allowance		46,000	46,000
A01203	Conveyance Allowance		90,000	90,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		54,000	54,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A0122C	Adhoc Relief Allowance - 2015		8,000	8,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		46,000	46,000
A01233	Unattractive Area Allowance		<u>36,000</u>	<u>36,000</u>
001	Unattractive Area Allowance		36,000	36,000

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ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
DP6188	Government Primary School (Female) Kalkot			
(01-2018)	Creation of Posts for the Estab: of GGPS Remin Farid Khan Kalkat Dir Upper			
	Creation of Posts for the Estab: of GGPS Remin Farid Khan Kalkat Dir Upper		789,000	789,000
	Government Primary School (Female) Kalkot		789,000	789,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 789000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
DP6186	Sub Divisional Education Office (Male) Larjum Dir Upper				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Larjum District Di				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A093	Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
DP6186 Sub Divisional Education Office (Male) Larjum Dir Upper				
(01-2018) Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Larjum District Di				
A0121T Adhoc Relief Allowance 2013			41,000	41,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			132,000	132,000
Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Larjum District Di			2,699,000	2,699,000
Sub Divisional Education Office (Male) Larjum Dir Upper			2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
DP6187	Sub Divisional Education Office (Female) Larjum Dir Upper				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Larjum District				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A093	Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
DP6187 Sub Divisional Education Office (Female) Larjum Dir Upper				
(01-2018) Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Larjum District				
A0121T Adhoc Relief Allowance 2013			41,000	41,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			132,000	132,000
Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Larjum District			2,699,000	2,699,000
Sub Divisional Education Office (Female) Larjum Dir Upper			2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DP6024	GHSS KALKOT Dir Lower.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GHSS KALKOT Dir Lower.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DP6026	GHSS WARI Dir Upper.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GHSS WARI Dir Upper.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6050	GHS SAMKOOT Dir Upper.				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
Creation of New IT Posts			<u>1,585,000</u>	<u>1,585,000</u>	
GHS SAMKOOT Dir Upper.			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DP6060	GGHSS BARAWAL BANDAI Dir Upper.			
(01-2018)	Creation of Newt IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of Newt IT Posts		648,000	648,000
	GGHSS BARAWAL BANDAI Dir Upper.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6098	HMs GGHS Kotkay Dir Upper				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
Creation of New IT Posts			<u>1,585,000</u>	<u>1,585,000</u>	
HMs GGHS Kotkay Dir Upper			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DP6103	GGHS GANDIGAR Dir Upper.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GGHS GANDIGAR Dir Upper.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

328
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 2018-2019		
		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			
DP6118	HEAD MISTRESS GGHS SUNDAL DIR UPPER			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEAD MISTRESS GGHS SUNDAL DIR UPPER		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DP6119	GGHS JABBAR DIR UPPER			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts.		934,000	934,000
	GGHS JABBAR DIR UPPER		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6148	Govt.Girsl High School Akhgram Dir Upper District				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
Creation of New IT Posts			1,585,000	1,585,000	
Govt.Girsl High School Akhgram Dir Upper District			1,585,000	1,585,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
DP6151	Head Mistress GGHS Sundrawal Dir Upper			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	Head Mistress GGHS Sundrawal Dir Upper		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,052,000</u>	<u>1,052,000</u>
A011	TOTAL PAY		<u>479,000</u>	<u>479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115,000</u>	<u>115,000</u>
A01151	Basic Pay Other Staff		115,000	115,000
A012	TOTAL ALLOWANCES		<u>573,000</u>	<u>573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>573,000</u>	<u>573,000</u>
A01202	House Rent Allowance		150,000	150,000
A01203	Conveyance Allowance		140,000	140,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		50,000	50,000
A0121T	Adhoc Relief Allowance 2013		40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		25,000	25,000
A0122M	Adhoc RelEIF Allowance 2016		70,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017		90,000	90,000
NET TOTAL			<u>1,052,000</u>	<u>1,052,000</u>

333
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
17	1	364,000
TOTAL:	2	479,000

334
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
DP6074 CIVIL DISPENCRY DIR UPPER				
(01-2018) Creation of Post for Civil Dispency Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			348,000	348,000
A011 TOTAL PAY	1		115,000	115,000
A011-2 TOTAL PAY OF OTHER STAFF	1		115,000	115,000
A01151 Basic Pay Other Staff	1		115,000	115,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			233,000	233,000
A012-1 REGULAR ALLOWANCES			233,000	233,000
A01202 House Rent Allowance			30,000	30,000
A01203 Conveyance Allowance			40,000	40,000
A01207 Washing Allowance			4,000	4,000
A01208 Dress Allowance			4,000	4,000
A01217 Medical Allowance			30,000	30,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000
A0122M Adhoc Releif Allowance 2016			40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	50,000
Creation of Post for Civil Dispency Dir Upper			348,000	348,000
CIVIL DISPENCRY DIR UPPER			348,000	348,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 348000 /-(Recurring) will be required for the purpose during 2018-2019

335
HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
DP6066 EDO (H) DIR UPPER				
(01-2018) Creation of Post in EDO(H) Dir Upper.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO(H) Dir Upper.			704,000	704,000
EDO (H) DIR UPPER			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,867,000</u>	<u>1,867,000</u>
A011	TOTAL PAY		<u>1,111,000</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>884,000</u>	<u>884,000</u>
A01151	Basic Pay Other Staff		884,000	884,000
A012	TOTAL ALLOWANCES		<u>756,000</u>	<u>756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>756,000</u>	<u>756,000</u>
A01202	House Rent Allowance		107,000	107,000
A01203	Conveyance Allowance		196,000	196,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		181,000	181,000
A0121T	Adhoc Relief Allowance 2013		56,000	56,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A0122M	Adhoc Releif Allowance 2016		81,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017		111,000	111,000
NET TOTAL			<u>1,867,000</u>	<u>1,867,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:	8	1,111,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DP6022 District Sport Officer Dir Uper				
(01-2018) Creation of Posts for District Sport Officer, Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,221,000</u>	<u>1,221,000</u>
A011 TOTAL PAY	<u>5</u>		<u>730,000</u>	<u>730,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>503,000</u>	<u>503,000</u>
A011151 Basic Pay Other Staff	<u>4</u>		<u>503,000</u>	<u>503,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>491,000</u>	<u>491,000</u>
A012-1 REGULAR ALLOWANCES			<u>491,000</u>	<u>491,000</u>
A01202 House Rent Allowance			68,000	68,000
A01203 Conveyance Allowance			123,000	123,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			127,000	127,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc RelEIF Allowance 2016			49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	73,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DP6022 District Sport Officer Dir Uper				
(01-2018) Creation of Posts for District Sport Officer, Dir Upper				
Creation of Posts for District Sport Officer, Dir Upper			1,221,000	1,221,000
District Sport Officer Dir Uper			1,221,000	1,221,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1221000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DP6157 District Youth Affairs Officer Dir Upper				
(01-2018) Creation of posts for District Youth Affairs Officer Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DP6157 District Youth Affiars Officer Dir Upper				
(01-2018) Creation of posts for District Youth Affiars Officer Dir Upper				
Creation of posts for District Youth Affiars Officer Dir Upper			646,000	646,000
District Youth Affiars Officer Dir Upper			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

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POPULATION WELFARE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>447,000</u>	<u>447,000</u>
A011	TOTAL PAY		<u>273,000</u>	<u>273,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>273,000</u>	<u>273,000</u>
A01151	Basic Pay Other Staff		273,000	273,000
A012	TOTAL ALLOWANCES		<u>174,000</u>	<u>174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>174,000</u>	<u>174,000</u>
A01202	House Rent Allowance		26,500	26,500
A01203	Conveyance Allowance		46,400	46,400
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		7,200	7,200
A0122C	Adhoc Relief Allowance - 2015		4,600	4,600
A0122M	Adhoc Relief Allowance 2016		23,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017		27,300	27,300
NET TOTAL			<u>447,000</u>	<u>447,000</u>

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
07	1	131,800
09	1	141,200
TOTAL:	2	273,000

344
POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
DP6200 Family Welfare Centre Dir Upper (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>447,000</u>	<u>447,000</u>
A011 TOTAL PAY	<u>2</u>		<u>273,000</u>	<u>273,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>273,000</u>	<u>273,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>273,000</u>	<u>273,000</u>
F168 Family Welfare Workers (BPS-09)	1		141,200	141,200
F199 Family Welfare Assistant (Male) (BPS-07)	1		131,800	131,800
A012 TOTAL ALLOWANCES			<u>174,000</u>	<u>174,000</u>
A012-1 REGULAR ALLOWANCES			<u>174,000</u>	<u>174,000</u>
A01202 House Rent Allowance			26,500	26,500
A01203 Conveyance Allowance			46,400	46,400
A0120Q Fixed Daily Allowance			3,000	3,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			7,200	7,200
A0122C Adhoc Relief Allowance - 2015			4,600	4,600
A0122M Adhoc Releif Allowance 2016			23,000	23,000
A0122Y Ad-hoc Relief Allowance 2017			27,300	27,300
Creation of posts for Family Welfare Centre Dir Upper			447,000	447,000
Family Welfare Centre Dir Upper (Reg Act)			447,000	447,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 447000 /-(Recurring) will be required for the purpose during 2018-2019

345
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,369,000</u>		<u>1,369,000</u>
A011	TOTAL PAY	<u>564,000</u>		<u>564,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>564,000</u>		<u>564,000</u>
A01101	Basic Pay Of Officer		564,000	564,000
A012	TOTAL ALLOWANCES		<u>805,000</u>	<u>805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>805,000</u>	<u>805,000</u>
A01202	House Rent Allowance		519,000	519,000
A01203	Conveyance Allowance		71,000	71,000
A01217	Medical Allowance		73,000	73,000
A0121T	Adhoc Relief Allowance 2013		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018		36,000	36,000
NET TOTAL			1,369,000	1,369,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
17	1	364,000
TOTAL:	2	564,000

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011105 DISTRICT ADMINISTRATION				
HG6042 Deputy Commissioner Hangu				
(01-2018) Creation of post for Deputy Commissioner Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of post for Deputy Commissioner Hangu			459,000	459,000

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011105 DISTRICT ADMINISTRATION				
HG6042 Deputy Commissioner Hangu				
(02-2018) Creation of Post of Programmer for the Office of Deputy Commissioner Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			910,000	910,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
P084 Programmer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			546,000	546,000
A012-1 REGULAR ALLOWANCES			546,000	546,000
A01202 House Rent Allowance			419,000	419,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122Y Ad-hoc Relief Allowance 2017			36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			36,000	36,000
Creation of Post of Programmer for the Office of Deputy Commissioner Hangu			910,000	910,000
Deputy Commissioner Hangu			1,369,000	1,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1369000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,403,000</u>	<u>5,403,000</u>
A011	TOTAL PAY		<u>1,317,000</u>	<u>1,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>681,000</u>	<u>681,000</u>
A01101	Basic Pay Of Officer		681,000	681,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>636,000</u>	<u>636,000</u>
A01151	Basic Pay Other Staff		636,000	636,000
A012	TOTAL ALLOWANCES		<u>4,086,000</u>	<u>4,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,086,000</u>	<u>4,086,000</u>
A01202	House Rent Allowance		1,992,000	1,992,000
A01203	Conveyance Allowance		147,000	147,000
A01217	Medical Allowance		126,000	126,000
A0122M	Adhoc Releif Allowance 2016		109,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017		129,000	129,000
A0123G	Ad-hoc Relief Allowance-2018		1,583,000	1,583,000
NET TOTAL			<u>5,403,000</u>	<u>5,403,000</u>

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	4	636,000
16	3	681,000
TOTAL:	7	1,317,000

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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 2018-2019		
		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			
HG6014	H M GHS IBRAHIMZAI Hangu.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	H M GHS IBRAHIMZAI Hangu.		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HG6030	HM GGHS TOGH SARAI Hangu.			
(01-2018)	Creation of New IT Posts for GGHS TOGH SARAI Hangu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,585,000	1,585,000
A011	TOTAL PAY	2	386,000	386,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		1,199,000	1,199,000
A012-1	REGULAR ALLOWANCES		1,199,000	1,199,000
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
Creation of New IT Posts for GGHS TOGH SARAI Hangu			1,585,000	1,585,000
HM GGHS TOGH SARAI Hangu.			1,585,000	1,585,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HG6064	HM GGHS Ibrahimza Hangu.			
(01-2018)	Creation of New IT Posts for Ibrahimza Hangu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts for Ibrahimza Hangu		<u>1,585,000</u>	<u>1,585,000</u>
	HM GGHS Ibrahimza Hangu.		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HG6068	HM GGHS Warasta Road Hangu			
(01-2018)	Creation of New IT Posts for GGHS Warasta Road Hangu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts for GGHS Warasta Road Hangu		<u>1,585,000</u>	<u>1,585,000</u>
	HM GGHS Warasta Road Hangu		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,561,000</u>	<u>55,561,000</u>
A011	TOTAL PAY		<u>28,185,000</u>	<u>28,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,040,000</u>	<u>18,040,000</u>
A01101	Basic Pay Of Officer		18,040,000	18,040,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,145,000</u>	<u>10,145,000</u>
A01151	Basic Pay Other Staff		10,145,000	10,145,000
A012	TOTAL ALLOWANCES		<u>27,376,000</u>	<u>27,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,376,000</u>	<u>27,376,000</u>
A01202	House Rent Allowance		920,000	920,000
A01203	Conveyance Allowance		400,000	400,000
A01207	Washing Allowance		50,000	50,000
A01208	Dress Allowance		8,000,000	8,000,000
A01217	Medical Allowance		1,424,000	1,424,000
A0121B	Health Professional Allowance		11,184,000	11,184,000
A0121T	Adhoc Relief Allowance 2013		1,020,000	1,020,000
A0122C	Adhoc Relief Allowance - 2015		510,000	510,000
A0122M	Adhoc Releif Allowance 2016		1,530,000	1,530,000
A0122Y	Ad-hoc Relief Allowance 2017		2,338,000	2,338,000
NET TOTAL			<u>55,561,000</u>	<u>55,561,000</u>

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	13	2,405,000
04	10	1,980,000
06	2	228,000
07	1	242,000
11	1	310,000
12	15	4,980,000
16	11	5,500,000
17	9	9,324,000
18	4	3,216,000
TOTAL:	66	28,185,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
HG6166 Category D Hospital Doaba Hangu				
(01-2018) Creation of Posts for Category D Hospital Doaba Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,857,000</u>	<u>54,857,000</u>
A011 TOTAL PAY	<u>65</u>		<u>27,821,000</u>	<u>27,821,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>23</u>		<u>17,676,000</u>	<u>17,676,000</u>
A011101 Basic Pay Of Officer	<u>23</u>		<u>17,676,000</u>	<u>17,676,000</u>
M036 Medical Specialist (BPS-18)	1		804,000	804,000
D557 District Specialist (Gynae) (BPS-18)	1		804,000	804,000
D554 District Specialist (Surgical) (BPS-18)	1		804,000	804,000
D494 District Specialist Child (BPS-18)	1		804,000	804,000
M033 Medical Officer (BPS-17)	7		4,480,000	4,480,000
D018 Dental Surgeon (BPS-17)	1		4,480,000	4,480,000
C028 Charge Nurse (BPS-16)	10		5,000,000	5,000,000
C082 Computer Operator (BPS-16)	1		500,000	500,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>		<u>10,145,000</u>	<u>10,145,000</u>
A011151 Basic Pay Other Staff	<u>42</u>		<u>10,145,000</u>	<u>10,145,000</u>
C302 Clinical Technician (Dental) (BPS-12)	1		332,000	332,000
C304 Clinical Technician (Pharmacy) (BPS-12)	6		1,992,000	1,992,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
HG6166	Category D Hospital Doaba Hangu				
(01-2018)	Creation of Posts for Category D Hospital Doaba Hangu				
C306	Clinical Technician (BPS-12) (Pathology)	2		664,000	664,000
C307	Clinical Technician (BPS-12) (Radiology)	2		664,000	664,000
C308	Clinical Technician (BPS-12) (Anaesthesia)	2		664,000	664,000
C309	Clinical Technician (BPS-12) (Surgical)	2		664,000	664,000
J013	Junior Clerk (BPS-11)	1		310,000	310,000
S127	Store Keeper (BPS-07)	1		242,000	242,000
D112	Driver (BPS-06)	2		228,000	228,000
W004	Ward Orderli (BPS-04)	10		1,980,000	1,980,000
C057	Chowkidar (BPS-03)	3		555,000	555,000
L158	Laundry (BPS-03)	2		370,000	370,000
M010	Mali (BPS-03)	2		370,000	370,000
S162	Sweeper (BPS-03)	6		1,110,000	1,110,000
A012	TOTAL ALLOWANCES			<u>27,036,000</u>	<u>27,036,000</u>
A012-1	REGULAR ALLOWANCES			<u>27,036,000</u>	<u>27,036,000</u>
A01202	House Rent Allowance			800,000	800,000
A01203	Conveyance Allowance			300,000	300,000
A01207	Washing Allowance			50,000	50,000
A01208	Dress Allowance			8,000,000	8,000,000
A01217	Medical Allowance			1,404,000	1,404,000
A0121B	Health Professional Allowance			11,184,000	11,184,000
A0121T	Adhoc Relief Allowance 2013			1,000,000	1,000,000
A0122C	Adhoc Relief Allowance - 2015			500,000	500,000
A0122M	Adhoc Releif Allowance 2016			1,500,000	1,500,000

359
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
HG6166 Category D Hospital Doaba Hangu				
(01-2018) Creation of Posts for Category D Hospital Doaba Hangu				
A0122Y Ad-hoc Relief Allowance 2017			2,298,000	2,298,000
Creation of Posts for Category D Hospital Doaba Hangu			54,857,000	54,857,000
Category D Hospital Doaba Hangu			54,857,000	54,857,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 54857000 /-(Recurring) will be required for the purpose during 2018-2019

360
HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
HG6034 E D O (HEALTH)ADMIN HANGU				
(01-2018) Creation of Post in EDO(Health)Admin Hangu.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>704,000</u>	<u>704,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A012-1 REGULAR ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO(Health)Admin Hangu.			<u>704,000</u>	<u>704,000</u>
E D O (HEALTH)ADMIN HANGU			<u>704,000</u>	<u>704,000</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. 704000 /-(Recurring) will be required for the purpose during 2018-2019

361
AGRICULTURE

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>806,000</u>	<u>806,000</u>
A011	TOTAL PAY		<u>501,000</u>	<u>501,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>334,000</u>	<u>334,000</u>
A01101	Basic Pay Of Officer		334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167,000</u>	<u>167,000</u>
A01151	Basic Pay Other Staff		167,000	167,000
A012	TOTAL ALLOWANCES		<u>305,000</u>	<u>305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>305,000</u>	<u>305,000</u>
A01202	House Rent Allowance		49,000	49,000
A01203	Conveyance Allowance		85,000	85,000
A01217	Medical Allowance		33,000	33,000
A0121T	Adhoc Relief Allowance 2013		25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		13,000	13,000
A0122M	Adhoc Releif Allowance 2016		50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		50,000	50,000
NET TOTAL			<u>806,000</u>	<u>806,000</u>

362
AGRICULTURE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	167,000
17	1	334,000
TOTAL:	2	501,000

363
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV				
HG6153 Soil Conservation Office Hangu				
(01-2018) Creation of Posts for Soil Conservation Office Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			806,000	806,000
A011 TOTAL PAY	2		501,000	501,000
A011-1 TOTAL PAY OF OFFICER	1		334,000	334,000
A01101 Basic Pay Of Officer	1		334,000	334,000
S093 Soil Conservation (BPS-17) Assistant	1		334,000	334,000
A011-2 TOTAL PAY OF OTHER STAFF	1		167,000	167,000
A01151 Basic Pay Other Staff	1		167,000	167,000
S035 Senior Clerk (BPS-14)	1		167,000	167,000
A012 TOTAL ALLOWANCES			305,000	305,000
A012-1 REGULAR ALLOWANCES			305,000	305,000
A01202 House Rent Allowance			49,000	49,000
A01203 Conveyance Allowance			85,000	85,000
A01217 Medical Allowance			33,000	33,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000
A0122M Adhoc Relief Allowance 2016			50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	50,000

364
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV				
HG6153 Soil Conservation Office Hangu				
(01-2018) Creation of Posts for Soil Conservation Office Hangu				
Creation of Posts for Soil Conservation Office Hangu			806,000	806,000
Soil Conservation Office Hangu			806,000	806,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 806000 /-(Recurring) will be required for the purpose during 2018-2019

365
SOCIAL WELFARE & SPECIAL EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,403,000</u>		<u>2,403,000</u>
A011	TOTAL PAY	<u>1,163,000</u>		<u>1,163,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>365,000</u>		<u>365,000</u>
A01101	Basic Pay Of Officer		365,000	365,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>798,000</u>		<u>798,000</u>
A01151	Basic Pay Other Staff		798,000	798,000
A012	TOTAL ALLOWANCES	<u>1,240,000</u>		<u>1,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,240,000</u>		<u>1,240,000</u>
A01202	House Rent Allowance		250,000	250,000
A01203	Conveyance Allowance		400,000	400,000
A01217	Medical Allowance		250,000	250,000
A0122M	Adhoc Releif Allowance 2016		170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		170,000	170,000
NET TOTAL			2,403,000	2,403,000

366
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
11	3	453,000
17	1	365,000
TOTAL:	7	1,163,000

367
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
HG6167 Establishment of Welfare Home Hangu				
(01-2018) Creation of Posts for the Office of Establishment of Welfare Home Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,403,000</u>	<u>2,403,000</u>
A011 TOTAL PAY	<u>7</u>		<u>1,163,000</u>	<u>1,163,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>365,000</u>	<u>365,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>365,000</u>	<u>365,000</u>
S166 Superintendent (BPS-17)	1		365,000	365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>798,000</u>	<u>798,000</u>
A011151 Basic Pay Other Staff	<u>6</u>		<u>798,000</u>	<u>798,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,240,000</u>	<u>1,240,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,240,000</u>	<u>1,240,000</u>
A01202 House Rent Allowance			250,000	250,000
A01203 Conveyance Allowance			400,000	400,000
A01217 Medical Allowance			250,000	250,000
A0122M Adhoc Releif Allowance 2016			170,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			170,000	170,000

368
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
HG6167 Establishment of Welfare Home Hangu				
(01-2018) Creation of Posts for the Office of Establishment of Welfare Home Hangu				
Creation of Posts for the Office of Establishment of Welfare Home Hangu			2,403,000	2,403,000
Establishment of Welfare Home Hangu			2,403,000	2,403,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2403000 /-(Recurring) will be required for the purpose during 2018-2019

369
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,613,150</u>	<u>1,613,150</u>
A011	TOTAL PAY		<u>845,150</u>	<u>845,150</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>618,150</u>	<u>618,150</u>
A01151	Basic Pay Other Staff		618,150	618,150
A012	TOTAL ALLOWANCES		<u>768,000</u>	<u>768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>768,000</u>	<u>768,000</u>
A01202	House Rent Allowance		117,000	117,000
A01203	Conveyance Allowance		198,000	198,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A01217	Medical Allowance		181,000	181,000
A0121T	Adhoc Relief Allowance 2013		56,000	56,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A0122M	Adhoc Releif Allowance 2016		82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017		112,000	112,000
NET TOTAL			<u>1,613,150</u>	<u>1,613,150</u>

370
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	1	127,000
10	1	146,000
11	1	150
16	1	227,000
TOTAL:		845,150

371
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HG6033 District Sports Officer Hangu				
(01-2018) Creation of Posts for District Sports Officer Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,118,000</u>	<u>1,118,000</u>
A011 TOTAL PAY	<u>4</u>		<u>615,000</u>	<u>615,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>388,000</u>	<u>388,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>388,000</u>	<u>388,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>503,000</u>	<u>503,000</u>
A012-1 REGULAR ALLOWANCES			<u>503,000</u>	<u>503,000</u>
A01202 House Rent Allowance			78,000	78,000
A01203 Conveyance Allowance			125,000	125,000
A01207 Washing Allowance			1,000	1,000
A01208 Dress Allowance			1,000	1,000
A01217 Medical Allowance			127,000	127,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			74,000	74,000

372
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HG6033 District Sports Officer Hangu				
(01-2018) Creation of Posts for District Sports Officer Hangu				
Creation of Posts for District Sports Officer Hangu			1,118,000	1,118,000
District Sports Officer Hangu			1,118,000	1,118,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1118000 /-(Recurring) will be required for the purpose during 2018-2019

373
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HG6154 District Youth Affairs Officer Hangu				
(01-2018) Creation of posts for District Youth Affairs Officer Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			495,150	495,150
A011 TOTAL PAY	3		230,150	230,150
A011-2 TOTAL PAY OF OTHER STAFF	3		230,150	230,150
A01151 Basic Pay Other Staff	3		230,150	230,150
J013 Junior Clerk (BPS-11)	1		150	150
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

374
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HG6154 District Youth Affiars Officer Hangu				
(01-2018) Creation of posts for District Youth Affiars Officer Hangu				
Creation of posts for District Youth Affiars Officer Hangu			495,150	495,150
District Youth Affiars Officer Hangu			495,150	495,150

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 495150 /-(Recurring) will be required for the purpose during 2018-2019

375
POPULATION WELFARE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>871,000</u>	<u>871,000</u>
A011	TOTAL PAY		<u>529,800</u>	<u>529,800</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>529,800</u>	<u>529,800</u>
A01151	Basic Pay Other Staff		529,800	529,800
A012	TOTAL ALLOWANCES		<u>341,200</u>	<u>341,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>341,200</u>	<u>341,200</u>
A01202	House Rent Allowance		51,500	51,500
A01203	Conveyance Allowance		91,000	91,000
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		72,000	72,000
A0121T	Adhoc Relief Allowance 2013		14,000	14,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000
A0122M	Adhoc Releif Allowance 2016		44,100	44,100
A0122Y	Ad-hoc Relief Allowance 2017		53,000	53,000
NET TOTAL			<u>871,000</u>	<u>871,000</u>

376
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,300
07	1	132,000
09	2	282,500
TOTAL:	4	529,800

377
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
HG6168 Family Welfare Centre Hangu (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			871,000	871,000
A011 TOTAL PAY	4		529,800	529,800
A011-2 TOTAL PAY OF OTHER STAFF	4		529,800	529,800
A01151 Basic Pay Other Staff	4		529,800	529,800
F168 Family Welfare Workers (BPS-09)	2		282,500	282,500
F199 Family Welfare Assistant (Male) (BPS-07)	1		132,000	132,000
C057 Chowkidar (BPS-03)	1		115,300	115,300
A012 TOTAL ALLOWANCES			341,200	341,200
A012-1 REGULAR ALLOWANCES			341,200	341,200
A01202 House Rent Allowance			51,500	51,500
A01203 Conveyance Allowance			91,000	91,000
A01207 Washing Allowance			1,800	1,800
A01208 Dress Allowance			1,800	1,800
A0120Q Fixed Daily Allowance			3,000	3,000
A01217 Medical Allowance			72,000	72,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000
A0122M Adhoc RelEIF Allowance 2016			44,100	44,100
A0122Y Ad-hoc Relief Allowance 2017			53,000	53,000

378
POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
HG6168 Family Welfare Centre Hangu (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Hangu				
Creation of posts for Family Welfare Centre Hangu			871,000	871,000
Family Welfare Centre Hangu (Reg Act)			871,000	871,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 871000 /-(Recurring) will be required for the purpose during 2018-2019

379
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,152,000</u>	<u>7,152,000</u>
A011	TOTAL PAY		<u>1,884,000</u>	<u>1,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>453,000</u>	<u>453,000</u>
A01101	Basic Pay Of Officer		453,000	453,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,431,000</u>	<u>1,431,000</u>
A01151	Basic Pay Other Staff		1,431,000	1,431,000
A012	TOTAL ALLOWANCES		<u>5,268,000</u>	<u>5,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,268,000</u>	<u>5,268,000</u>
A01202	House Rent Allowance		2,457,000	2,457,000
A01203	Conveyance Allowance		270,000	270,000
A01217	Medical Allowance		198,000	198,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Releif Allowance 2016		156,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017		180,000	180,000
A0123G	Ad-hoc Relief Allowance-2018		1,991,000	1,991,000
NET TOTAL			<u>7,152,000</u>	<u>7,152,000</u>

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	9	1,431,000
16	2	453,000
TOTAL:	11	1,884,000

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ELEMENTARY AND SECONDARY EDUCATION

014104 TO DISTRICT GOVERNMENTS - ZILLAH TAX & O

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
014 TRANSFERS				
0141 TRANSFERS (INTER-GOVERNMENTAL)				
014104 TO DISTRICT GOVERNMENTS - ZILLAH TAX & O				
HR6158 HEAD MISTRESS GGHS SIRYA HARIPUR.				
(01-2018) Creation of NewLab Incharge Posts.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			648,000	648,000
A011 TOTAL PAY	1		159,000	159,000
A011-2 TOTAL PAY OF OTHER STAFF	1		159,000	159,000
A01151 Basic Pay Other Staff	1		159,000	159,000
L109 Lab Incharge (BPS-12)	1		159,000	159,000
A012 TOTAL ALLOWANCES			489,000	489,000
A012-1 REGULAR ALLOWANCES			489,000	489,000
A01202 House Rent Allowance			231,000	231,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			191,000	191,000
Creation of NewLab Incharge Posts.			648,000	648,000
HEAD MISTRESS GGHS SIRYA HARIPUR.			648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
HR6444	SUB-DIVISIONAL EDUCATION OFFICE GHAZI(MALE) HARIPUR			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Ghazi Haripur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Ghazi Haripur		386,000	386,000
	SUB-DIVISIONAL EDUCATION OFFICE GHAZI(MALE) HARIPUR		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HR6021	PRINCIPAL GHSS Haripur No. 1			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL GHSS Haripur No. 1		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HR6043	PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HR6083	PRINCIPAL G.H.S.SARAI SALEH HARIPUR.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL G.H.S.SARAI SALEH HARIPUR.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HR6100	PRINCIPAL H.M.GGHSS K.T.S NO 2 Haripur.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL H.M.GGHSS K.T.S NO 2 Haripur.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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				
HR6106 H M GGHS SARAI NAMAT KHAN HARIPUR.				
(01-2018) Creation of New Lab Incharge Posts.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			648,000	648,000
A011 TOTAL PAY	1		159,000	159,000
A011-2 TOTAL PAY OF OTHER STAFF	1		159,000	159,000
A01151 Basic Pay Other Staff	1		159,000	159,000
L109 Lab Incharge (BPS-12)	1		159,000	159,000
A012 TOTAL ALLOWANCES			489,000	489,000
A012-1 REGULAR ALLOWANCES			489,000	489,000
A01202 House Rent Allowance			231,000	231,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			191,000	191,000
Creation of New Lab Incharge Posts.			648,000	648,000
H M GGHS SARAI NAMAT KHAN HARIPUR.			648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HR6107	H M GGHSS SIRI KOT HARIPUR			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H M GGHSS SIRI KOT HARIPUR		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HR6204	GGHS Baghpur Dheri Haripur.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GGHS Baghpur Dheri Haripur.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HR6344	HM GHSS Jatti Pind Haripur			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	HM GHSS Jatti Pind Haripur		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
HR6366	HEADMISTRESS GGHS KALINGER HARIPUR			
(01-2018)	Creation of New IT Posts for GGHS KALINGER HARIPUR			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts for GGHS KALINGER HARIPUR		934,000	934,000
	HEADMISTRESS GGHS KALINGER HARIPUR		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
HR6113 E.D.O HEALTH (ADMN) HARIPUR.				
(01-2018) Creation of Post in EDO Health (Admin) Haripur.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health (Admin) Haripur.			704,000	704,000
E.D.O HEALTH (ADMN) HARIPUR.			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,318,000</u>	<u>2,318,000</u>
A011	TOTAL PAY		<u>1,372,000</u>	<u>1,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,145,000</u>	<u>1,145,000</u>
A01151	Basic Pay Other Staff		1,145,000	1,145,000
A012	TOTAL ALLOWANCES		<u>946,000</u>	<u>946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>946,000</u>	<u>946,000</u>
A01202	House Rent Allowance		134,000	134,000
A01203	Conveyance Allowance		238,000	238,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A01217	Medical Allowance		217,000	217,000
A0121T	Adhoc Relief Allowance 2013		75,000	75,000
A0122C	Adhoc Relief Allowance - 2015		20,000	20,000
A0122M	Adhoc Releif Allowance 2016		101,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017		149,000	149,000
NET TOTAL			<u>2,318,000</u>	<u>2,318,000</u>

396
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	575,000
06	1	127,000
10	2	292,000
11	1	151,000
16	1	227,000
TOTAL:	10	1,372,000

397
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HR6442 District Youth Affairs Officer Haripur				
(01-2018) Creation of posts for District Youth Affairs Officer Haripur				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

398
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HR6442 District Youth Affiars Officer Haripur				
(01-2018) Creation of posts for District Youth Affiars Officer Haripur				
Creation of posts for District Youth Affiars Officer Haripur			646,000	646,000
District Youth Affiars Officer Haripur			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

399
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HR6346 DISTRICT SPORTS OFFICER (HARIPUR				
(01-2018) Creation of Posts for District Sports Officer Haripur				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,672,000</u>	<u>1,672,000</u>
A011 TOTAL PAY	<u>7</u>		<u>991,000</u>	<u>991,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>764,000</u>	<u>764,000</u>
A011151 Basic Pay Other Staff	<u>6</u>		<u>764,000</u>	<u>764,000</u>
J147 Junior Coach (BPS-10)	2		292,000	292,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>681,000</u>	<u>681,000</u>
A012-1 REGULAR ALLOWANCES			<u>681,000</u>	<u>681,000</u>
A01202 House Rent Allowance			95,000	95,000
A01203 Conveyance Allowance			165,000	165,000
A01207 Washing Allowance			4,000	4,000
A01208 Dress Allowance			4,000	4,000
A01217 Medical Allowance			163,000	163,000
A0121T Adhoc Relief Allowance 2013			56,000	56,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000
A0122M Adhoc Releif Allowance 2016			69,000	69,000

400
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HR6346 DISTRICT SPORTS OFFICER (HARIPUR				
(01-2018) Creation of Posts for District Sports Officer				
Haripur				
A0122Y Ad-hoc Relief Allowance 2017			111,000	111,000
Creation of Posts for District Sports Officer			1,672,000	1,672,000
Haripur				
DISTRICT SPORTS OFFICER (HARIPUR			1,672,000	1,672,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1672000 /-(Recurring) will be required for the purpose during 2018-2019

401
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,231,000</u>	<u>1,231,000</u>
A011	TOTAL PAY		<u>747,300</u>	<u>747,300</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>520,300</u>	<u>520,300</u>
A01151	Basic Pay Other Staff		520,300	520,300
A012	TOTAL ALLOWANCES		<u>483,700</u>	<u>483,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>483,700</u>	<u>483,700</u>
A01202	House Rent Allowance		72,500	72,500
A01203	Conveyance Allowance		151,000	151,000
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A0120Q	Fixed Daily Allowance		6,000	6,000
A01217	Medical Allowance		90,000	90,000
A0121T	Adhoc Relief Allowance 2013		13,800	13,800
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000
A0122M	Adhoc Releif Allowance 2016		62,600	62,600
A0122Y	Ad-hoc Relief Allowance 2017		75,200	75,200
NET TOTAL			<u>1,231,000</u>	<u>1,231,000</u>

402
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,300
07	2	263,800
09	1	141,200
16	1	227,000
TOTAL:	5	747,300

403
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
HR6349 Population Welfare Haripur				
(01-2018) Creation of Posts for the Office of Population Welfare Haripur				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>369,000</u>	<u>369,000</u>
A011 TOTAL PAY	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A012-1 REGULAR ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of Posts for the Office of Population Welfare Haripur			369,000	369,000
Population Welfare Haripur			369,000	369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 369000 /-(Recurring) will be required for the purpose during 2018-2019

404
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				
HR6446	to be deleted or assigned to any other				
(01-2018)	Creation of posts for Family Welfare Centre Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		862,000	862,000	
A011	TOTAL PAY	4	520,300	520,300	
A011-2	TOTAL PAY OF OTHER STAFF	4	520,300	520,300	
A01151	Basic Pay Other Staff	4	520,300	520,300	
F168	Family Welfare Workers	1	141,200	141,200	
F199	Family Welfare Assistant (Male)	2	263,800	263,800	
C057	Chowkidar	1	115,300	115,300	
A012	TOTAL ALLOWANCES		341,700	341,700	
A012-1	REGULAR ALLOWANCES		341,700	341,700	
A01202	House Rent Allowance		50,500	50,500	
A01203	Conveyance Allowance		91,000	91,000	
A01207	Washing Allowance		1,800	1,800	
A01208	Dress Allowance		1,800	1,800	
A0120Q	Fixed Daily Allowance		6,000	6,000	
A01217	Medical Allowance		72,000	72,000	
A0121T	Adhoc Relief Allowance 2013		13,800	13,800	
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000	
A0122M	Adhoc Releif Allowance 2016		43,600	43,600	
A0122Y	Ad-hoc Relief Allowance 2017		52,200	52,200	

405
POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
HR6446 to be deleted or assigned to any other				
(01-2018) Creation of posts for Family Welfare Centre Haripur				
Creation of posts for Family Welfare Centre Haripur			862,000	862,000
to be deleted or assigned to any other			862,000	862,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 862000 /-(Recurring) will be required for the purpose during 2018-2019

406
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

407
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

408
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUST)				
KK6222 Deputy Commissioner Karak				
(01-2018) Creation of posts in the office of Deputy Commissioner Office Karak.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Office Karak.			459,000	459,000
Deputy Commissioner Karak			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

409
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,341,000</u>	<u>7,341,000</u>
A011	TOTAL PAY		<u>1,792,000</u>	<u>1,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>679,000</u>	<u>679,000</u>
A01101	Basic Pay Of Officer		679,000	679,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,113,000</u>	<u>1,113,000</u>
A01151	Basic Pay Other Staff		1,113,000	1,113,000
A012	TOTAL ALLOWANCES		<u>5,549,000</u>	<u>5,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,549,000</u>	<u>5,549,000</u>
A01202	House Rent Allowance		2,685,000	2,685,000
A01203	Conveyance Allowance		210,000	210,000
A01217	Medical Allowance		180,000	180,000
A0122M	Adhoc Releif Allowance 2016		148,000	148,000
A0122Y	Ad-hoc Relief Allowance 2017		172,000	172,000
A0123G	Ad-hoc Relief Allowance-2018		2,154,000	2,154,000
NET TOTAL			7,341,000	7,341,000

410
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	7	1,113,000
16	3	679,000
TOTAL:	10	1,792,000

411
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 2018-2019		
		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			
KK6023	H M GHSS CHANDA KHURRAM Karak			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H M GHSS CHANDA KHURRAM Karak		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

412
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 2018-2019		
		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			
KK6049	H M GHS SHAHIDAN BANDA KARAK			
(01-2018)	Creation of New IT Posts for GHS SHAHIDAN, KARAK			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts for GHS SHAHIDAN, KARAK		934,000	934,000
	H M GHS SHAHIDAN BANDA KARAK		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

413
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 2018-2019		
		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			
KK6055	H M GHS TERKI KHEL KARAK			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H M GHS TERKI KHEL KARAK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

414
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 2018-2019		
		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			
KK6060	H M GHS ZARKI NASRATRATI KARAK			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H M GHS ZARKI NASRATRATI KARAK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

415
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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KK6062	H MS GGHS AHMADI BANDA KARAK				
(01-2018)	Creation of New IT Posts for GGHS AHMADI BANDA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
Creation of New IT Posts for GGHS AHMADI BANDA			<u>1,585,000</u>	<u>1,585,000</u>	
H MS GGHS AHMADI BANDA KARAK			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

416
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 2018-2019		
		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			
KK6064	H MS GGHS BOGARA KARAK			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H MS GGHS BOGARA KARAK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
KK6091	PR GHSS JEHangeri KARAK			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	PR GHSS JEHangeri KARAK		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
KK6094	PR GGCM SCHOOL KARAK NO.2 RAK			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PR GGCM SCHOOL KARAK NO.2 RAK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
KK6197	Head Mistress GGHS Mianki Banda Karak			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts.		934,000	934,000
	Head Mistress GGHS Mianki Banda Karak		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

420
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

422
HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
KK6103 DISTRICT HEALTH SERVICES KARAK				
(01-2018) Creation of Post in District Health Services Karak.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in District Health Services Karak.			704,000	704,000
DISTRICT HEALTH SERVICES KARAK			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

423
SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,094,000</u>	<u>7,094,000</u>
A011	TOTAL PAY		<u>3,886,000</u>	<u>3,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,914,000</u>	<u>1,914,000</u>
A01101	Basic Pay Of Officer		1,914,000	1,914,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,972,000</u>	<u>1,972,000</u>
A01151	Basic Pay Other Staff		1,972,000	1,972,000
A012	TOTAL ALLOWANCES		<u>3,208,000</u>	<u>3,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,208,000</u>	<u>3,208,000</u>
A01202	House Rent Allowance		663,000	663,000
A01203	Conveyance Allowance		1,024,000	1,024,000
A01217	Medical Allowance		718,000	718,000
A0122M	Adhoc Releif Allowance 2016		401,000	401,000
A0122Y	Ad-hoc Relief Allowance 2017		402,000	402,000
NET TOTAL			7,094,000	7,094,000

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SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	921,000
06	1	127,000
11	4	604,000
12	2	320,000
16	2	454,000
17	4	1,460,000
TOTAL:		3,886,000

425
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
KK6903 Social Welfare Complex Karak				
(01-2018) Creation of Posts for the Office of Social Welfare Complex Karak				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			205,000	205,000
A011 TOTAL PAY	1		127,000	127,000
A011-2 TOTAL PAY OF OTHER STAFF	1		127,000	127,000
A01151 Basic Pay Other Staff	1		127,000	127,000
T049 Tubewell Operator (BPS-06)	1		127,000	127,000
A012 TOTAL ALLOWANCES			78,000	78,000
A012-1 REGULAR ALLOWANCES			78,000	78,000
A01202 House Rent Allowance			13,000	13,000
A01203 Conveyance Allowance			24,000	24,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			11,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			12,000	12,000
Creation of Posts for the Office of Social Welfare Complex Karak			205,000	205,000
Social Welfare Complex Karak			205,000	205,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 205000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
KK6904 Drug Addicts & Rehabilitation Centre, Karak				
(01-2018) Creation of Posts for Drug Addicts & Rehabilitation Centre, Karak.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,774,000</u>	<u>3,774,000</u>
A011 TOTAL PAY	<u>11</u>		<u>2,124,000</u>	<u>2,124,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,095,000</u>	<u>1,095,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,095,000</u>	<u>1,095,000</u>
M033 Medical Officer (BPS-17)	1		365,000	365,000
P096 Psychologist (BPS-17)	1		365,000	365,000
R077 Rehabilitation Officer (BPS-17)	1		365,000	365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,029,000</u>	<u>1,029,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,029,000</u>	<u>1,029,000</u>
D078 Dispensor (BPS-11)	1		151,000	151,000
I018 Instructor (BPS-11)	1		151,000	151,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	2		231,000	231,000
C095 Cook (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,650,000</u>	<u>1,650,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,650,000</u>	<u>1,650,000</u>
A01202 House Rent Allowance			350,000	350,000

SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
KK6904 Drug Addicts & Rehabilitation Centre, Karak				
(01-2018) Creation of Posts for Drug Addicts & Rehabilitation Centre, Karak.				
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			400,000	400,000
A0122M Adhoc Releif Allowance 2016			200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	200,000
Creation of Posts for Drug Addicts & Rehabilitation Centre, Karak.			3,774,000	3,774,000
Drug Addicts & Rehabilitation Centre, Karak			3,774,000	3,774,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3774000 /-(Recurring) will be required for the purpose during 2018-2019

428
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
KK6905 Establishment of Bacha Khan Women Vocational Center Karak				
(01-2018) Creation of Posts for Establishment of Bacha Khan Women Vocational Centre Karak.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,115,000</u>	<u>3,115,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,635,000</u>	<u>1,635,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>819,000</u>	<u>819,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>819,000</u>	<u>819,000</u>
A021 Administrative (BPS-17) Officer	1		365,000	365,000
C382 Computer Instructor (BPS-16) (Female)	1		227,000	227,000
O003 Office Assistant (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>816,000</u>	<u>816,000</u>
A011151 Basic Pay Other Staff	<u>6</u>		<u>816,000</u>	<u>816,000</u>
B126 Beautician (BPS-12)	1		160,000	160,000
V013 Vocational Teacher (BPS-12)	1		160,000	160,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A01202 House Rent Allowance			300,000	300,000

SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
KK6905 Establishment of Bacha Khan Women Vocational Center Karak				
(01-2018) Creation of Posts for Establishment of Bacha Khan Women Vocational Centre Karak.				
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			300,000	300,000
A0122M Adhoc Releif Allowance 2016			190,000	190,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for Establishment of Bacha Khan Women Vocational Centre Karak.			3,115,000	3,115,000
Establishment of Bacha Khan Women Vocational Center Karak			3,115,000	3,115,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3115000 /-(Recurring) will be required for the purpose during 2018-2019

430
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,674,000</u>	<u>1,674,000</u>
A011	TOTAL PAY		<u>996,000</u>	<u>996,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>769,000</u>	<u>769,000</u>
A01151	Basic Pay Other Staff		769,000	769,000
A012	TOTAL ALLOWANCES		<u>678,000</u>	<u>678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>678,000</u>	<u>678,000</u>
A01202	House Rent Allowance		99,000	99,000
A01203	Conveyance Allowance		175,000	175,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A01217	Medical Allowance		163,000	163,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		14,000	14,000
A0122M	Adhoc Releif Allowance 2016		71,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017		100,000	100,000
NET TOTAL			<u>1,674,000</u>	<u>1,674,000</u>

431
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:		996,000

432
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
KK6133 DISTRICT SPORTS OFFICE KARAK				
(01-2018) Creation of Posts for District Sports Officer, Karak				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,028,000</u>	<u>1,028,000</u>
A011 TOTAL PAY	<u>4</u>		<u>615,000</u>	<u>615,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>388,000</u>	<u>388,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>388,000</u>	<u>388,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>413,000</u>	<u>413,000</u>
A012-1 REGULAR ALLOWANCES			<u>413,000</u>	<u>413,000</u>
A01202 House Rent Allowance			60,000	60,000
A01203 Conveyance Allowance			102,000	102,000
A01207 Washing Allowance			1,000	1,000
A01208 Dress Allowance			1,000	1,000
A01217 Medical Allowance			109,000	109,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000
A0122M Adhoc Relief Allowance 2016			39,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			62,000	62,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
KK6133 DISTRICT SPORTS OFFICE KARAK				
(01-2018) Creation of Posts for District Sports Officer, Karak				
Creation of Posts for District Sports Officer, Karak			1,028,000	1,028,000
DISTRICT SPORTS OFFICE KARAK			1,028,000	1,028,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1028000 /-(Recurring) will be required for the purpose during 2018-2019

434
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
KK6229 District Youth Affairs Officer Karak				
(01-2018) Creation of posts for District Youth Affairs Officer Karak				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

435
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
KK6229 District Youth Affiars Officer Karak				
(01-2018) Creation of posts for District Youth Affiars Officer Karak				
Creation of posts for District Youth Affiars Officer Karak			646,000	646,000
District Youth Affiars Officer Karak			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

409
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,303,000</u>	<u>3,303,000</u>
A011	TOTAL PAY		<u>1,840,000</u>	<u>1,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,700,000</u>	<u>1,700,000</u>
A01101	Basic Pay Of Officer		1,700,000	1,700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140,000</u>	<u>140,000</u>
A01151	Basic Pay Other Staff		140,000	140,000
A012	TOTAL ALLOWANCES		<u>1,463,000</u>	<u>1,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,463,000</u>	<u>1,463,000</u>
A01202	House Rent Allowance		500,000	500,000
A01203	Conveyance Allowance		350,000	350,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		155,000	155,000
A0121T	Adhoc Relief Allowance 2013		108,000	108,000
A0122C	Adhoc Relief Allowance - 2015		106,000	106,000
A0122M	Adhoc Releif Allowance 2016		120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		120,000	120,000
NET TOTAL			3,303,000	3,303,000

410
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	140,000
16	4	1,100,000
18	1	600,000
TOTAL:	6	1,840,000

411
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGMENT (CUST

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGMENT (CUST				
KT6316 Deputy Commissioner Kohat				
(01-2018) Creation of posts for Internal Audit Cell, Kohat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,844,000</u>	<u>2,844,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,640,000</u>	<u>1,640,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A166 Audit Officer (BPS-18)	1		600,000	600,000
A168 Auditor (BPS-16)	2		600,000	600,000
C082 Computer Operator (BPS-16)	1		300,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>140,000</u>	<u>140,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>140,000</u>	<u>140,000</u>
N005 Naib Qasid (BPS-03)	1		140,000	140,000
A012 TOTAL ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A01202 House Rent Allowance			400,000	400,000
A01203 Conveyance Allowance			300,000	300,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			100,000	100,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000
A0122M Adhoc Relief Allowance 2016			100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	100,000
Creation of posts for Internal Audit Cell, Kohat			<u>2,844,000</u>	<u>2,844,000</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGMENT (CUST

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGMENT (CUST				
KT6316 Deputy Commissioner Kohat				
(02-2018) Creation of posts in the office of Deputy Commissioner Office Kohat.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Office Kohat.			459,000	459,000
Deputy Commissioner Kohat			3,303,000	3,303,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3303000 /-(Recurring) will be required for the purpose during 2018-2019

440
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,536,000</u>	<u>4,536,000</u>
A011	TOTAL PAY		<u>1,113,000</u>	<u>1,113,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,113,000</u>	<u>1,113,000</u>
A01151	Basic Pay Other Staff		1,113,000	1,113,000
A012	TOTAL ALLOWANCES		<u>3,423,000</u>	<u>3,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,423,000</u>	<u>3,423,000</u>
A01202	House Rent Allowance		1,617,000	1,617,000
A01203	Conveyance Allowance		147,000	147,000
A01217	Medical Allowance		126,000	126,000
A0122M	Adhoc Releif Allowance 2016		91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017		105,000	105,000
A0123G	Ad-hoc Relief Allowance-2018		1,337,000	1,337,000
NET TOTAL			4,536,000	4,536,000

441
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	7	1,113,000
TOTAL:	7	1,113,000

442
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 2018-2019		
		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			
KT6034	PRINCIPAL: GHSS DANDH SAGHRY KOHAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL: GHSS DANDH SAGHRY KOHAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

443
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 2018-2019		
		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			
KT6061	PRICIPAL GHSS BILITANG KOHAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRICIPAL GHSS BILITANG KOHAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

444
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 2018-2019		
		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			
KT6074	PRINCIPAL: GGHSS JUNGLE KHEL KOHAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL: GGHSS JUNGLE KHEL KOHAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

445
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 2018-2019		
		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			
KT6076	PRINCIPAL: GGHSS BILITANG KOHAT.			
(01-2018)	Creation of New Lab Incharge Posts .			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts .		648,000	648,000
	PRINCIPAL: GGHSS BILITANG KOHAT.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
KT6078	PRINCIPAL GGHSS LACHI KOHAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL GGHSS LACHI KOHAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

447
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 2018-2019		
		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			
KT6181	PRINCIPAL: GHSs BEHZADI CHIKAR KOHAT KOHAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL: GHSs BEHZADI CHIKAR KOHAT KOHAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

448
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 2018-2019		
		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			
KT6324	Head Mistress GGHS GHURZAI PAYAN KOHAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	Head Mistress GGHS GHURZAI PAYAN KOHAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

449
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,404,000</u>	<u>1,404,000</u>
A011	TOTAL PAY		<u>728,000</u>	<u>728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>728,000</u>	<u>728,000</u>
A01101	Basic Pay Of Officer		728,000	728,000
A012	TOTAL ALLOWANCES		<u>676,000</u>	<u>676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>676,000</u>	<u>676,000</u>
A01202	House Rent Allowance		240,000	240,000
A01203	Conveyance Allowance		200,000	200,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000
A0122M	Adhoc Relief Allowance 2016		40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		80,000	80,000
NET TOTAL			1,404,000	1,404,000

450
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	2	728,000
TOTAL:	2	728,000

**451
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
KT6335 District Health Officer Kohat				
(01-2018) Creation of Post in District Health Officer Kohat.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,404,000</u>	<u>1,404,000</u>
A011 TOTAL PAY	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>728,000</u>	<u>728,000</u>
S657 Surveillance Officer (BPS-17)	2		728,000	728,000
A012 TOTAL ALLOWANCES			<u>676,000</u>	<u>676,000</u>
A012-1 REGULAR ALLOWANCES			<u>676,000</u>	<u>676,000</u>
A01202 House Rent Allowance			240,000	240,000
A01203 Conveyance Allowance			200,000	200,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	80,000
Creation of Post in District Health Officer Kohat.			1,404,000	1,404,000
District Health Officer Kohat			1,404,000	1,404,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1404000 /-(Recurring) will be required for the purpose during 2018-2019

452
SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,320,000</u>	<u>3,320,000</u>
A011	TOTAL PAY		<u>1,840,000</u>	<u>1,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>819,000</u>	<u>819,000</u>
A01101	Basic Pay Of Officer		819,000	819,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,021,000</u>	<u>1,021,000</u>
A01151	Basic Pay Other Staff		1,021,000	1,021,000
A012	TOTAL ALLOWANCES		<u>1,480,000</u>	<u>1,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,480,000</u>	<u>1,480,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		500,000	500,000
A01217	Medical Allowance		300,000	300,000
A0122M	Adhoc Releif Allowance 2016		190,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017		190,000	190,000
NET TOTAL			3,320,000	3,320,000

453
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
11	6	906,000
16	2	454,000
17	1	365,000
TOTAL:	10	1,840,000

454
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
KT6352 School for Deaf & Dump Children Kohat				
(01-2018) Creation of Posts for School for Deaf & Dump Children Kohat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,320,000</u>	<u>3,320,000</u>
A011 TOTAL PAY	<u>10</u>		<u>1,840,000</u>	<u>1,840,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>819,000</u>	<u>819,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>819,000</u>	<u>819,000</u>
P070 Principal (BPS-17)	1		365,000	365,000
A069 Assistant Audiologist (BPS-16)	1		227,000	227,000
S056 Senior Oral Master (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>1,021,000</u>	<u>1,021,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>1,021,000</u>	<u>1,021,000</u>
D106 Drawing Master (BPS-11)	1		151,000	151,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
J021 Junior Oral Master (BPS-11)	1		151,000	151,000
P032 Physical Training Instructor (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>

455
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
KT6352 School for Deaf & Dump Children Kohat				
(01-2018) Creation of Posts for School for Deaf & Dump Children Kohat				
A01202 House Rent Allowance			300,000	300,000
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			300,000	300,000
A0122M Adhoc Releif Allowance 2016			190,000	190,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for School for Deaf & Dump Children Kohat			3,320,000	3,320,000
School for Deaf & Dump Children Kohat			3,320,000	3,320,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3320000 /-(Recurring) will be required for the purpose during 2018-2019

456
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,887,000</u>	<u>3,887,000</u>
A011	TOTAL PAY		<u>2,368,000</u>	<u>2,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer		955,000	955,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,413,000</u>	<u>1,413,000</u>
A01151	Basic Pay Other Staff		1,413,000	1,413,000
A012	TOTAL ALLOWANCES		<u>1,519,000</u>	<u>1,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,519,000</u>	<u>1,519,000</u>
A01202	House Rent Allowance		234,000	234,000
A01203	Conveyance Allowance		338,000	338,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		436,000	436,000
A0121T	Adhoc Relief Allowance 2013		106,000	106,000
A0122C	Adhoc Relief Allowance - 2015		31,000	31,000
A0122M	Adhoc Releif Allowance 2016		154,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017		212,000	212,000
NET TOTAL			3,887,000	3,887,000

457
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
05	2	246,000
06	1	127,000
08	1	137,000
10	2	292,000
11	1	151,000
16	1	227,000
17	2	728,000
TOTAL:	14	2,368,000

458
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
KT6105	DISTRICT SPORTS OFFICER KOHAT				
(01-2018)	Creation of Posts for District Sports Officer, Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,241,000</u>	<u>3,241,000</u>
A011	TOTAL PAY	<u>11</u>		<u>1,987,000</u>	<u>1,987,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A022	Administrator (BPS-17)	1		364,000	364,000
S166	Superintendent (BPS-17)	1		364,000	364,000
C082	Computer Operator (BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,032,000</u>	<u>1,032,000</u>
A01151	Basic Pay Other Staff	<u>8</u>		<u>1,032,000</u>	<u>1,032,000</u>
J147	Junior Coach (BPS-10)	2		292,000	292,000
C011	Care Taker (BPS-08)	1		137,000	137,000
D112	Driver (BPS-06)	1		127,000	127,000
T049	Tubewell Operator (BPS-05)	2		246,000	246,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
S162	Sweeper (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>1,254,000</u>	<u>1,254,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,254,000</u>	<u>1,254,000</u>
A01202	House Rent Allowance			195,000	195,000
A01203	Conveyance Allowance			265,000	265,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000

459
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
KT6105 DISTRICT SPORTS OFFICER KOHAT				
(01-2018) Creation of Posts for District Sports Officer, Kohat				
A01217 Medical Allowance			382,000	382,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000
A0122M Adhoc Relief Allowance 2016			122,000	122,000
A0122Y Ad-hoc Relief Allowance 2017			174,000	174,000
Creation of Posts for District Sports Officer, Kohat			3,241,000	3,241,000
DISTRICT SPORTS OFFICER KOHAT			3,241,000	3,241,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3241000 /-(Recurring) will be required for the purpose during 2018-2019

460
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
KT6333 District Youth Affairs Officer Kohat				
(01-2018) Creation of posts for District Youth Affairs Officer Kohat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

461
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
KT6333 District Youth Affairs OfficerKohat				
(01-2018) Creation of posts for District Youth Affairs Officer Kohat				
Creation of posts for District Youth Affairs Officer Kohat			646,000	646,000
District Youth Affairs OfficerKohat			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

462
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>838,000</u>	<u>838,000</u>
A011	TOTAL PAY		<u>503,900</u>	<u>503,900</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>503,900</u>	<u>503,900</u>
A01151	Basic Pay Other Staff		503,900	503,900
A012	TOTAL ALLOWANCES		<u>334,100</u>	<u>334,100</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>334,100</u>	<u>334,100</u>
A01202	House Rent Allowance		49,000	49,000
A01203	Conveyance Allowance		89,200	89,200
A01207	Washing Allowance		3,600	3,600
A01208	Dress Allowance		3,600	3,600
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		72,000	72,000
A0121T	Adhoc Relief Allowance 2013		13,200	13,200
A0122C	Adhoc Relief Allowance - 2015		8,500	8,500
A0122M	Adhoc Releif Allowance 2016		42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017		50,000	50,000
NET TOTAL			<u>838,000</u>	<u>838,000</u>

463
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,700
07	1	132,000
09	1	141,200
TOTAL:	4	503,900

464
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
KT6353 Family Welfare Centre Kohat (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Kohat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			838,000	838,000
A011 TOTAL PAY	4		503,900	503,900
A011-2 TOTAL PAY OF OTHER STAFF	4		503,900	503,900
A01151 Basic Pay Other Staff	4		503,900	503,900
F168 Family Welfare Workers (BPS-09)	1		141,200	141,200
F199 Family Welfare Assistant (Male) (BPS-07)	1		132,000	132,000
C057 Chowkidar (BPS-03)	2		230,700	230,700
A012 TOTAL ALLOWANCES			334,100	334,100
A012-1 REGULAR ALLOWANCES			334,100	334,100
A01202 House Rent Allowance			49,000	49,000
A01203 Conveyance Allowance			89,200	89,200
A01207 Washing Allowance			3,600	3,600
A01208 Dress Allowance			3,600	3,600
A0120Q Fixed Daily Allowance			3,000	3,000
A01217 Medical Allowance			72,000	72,000
A0121T Adhoc Relief Allowance 2013			13,200	13,200
A0122C Adhoc Relief Allowance - 2015			8,500	8,500
A0122M Adhoc Releif Allowance 2016			42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	50,000

465
POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
KT6353 Family Welfare Centre Kohat (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Kohat				
Creation of posts for Family Welfare Centre Kohat			838,000	838,000
Family Welfare Centre Kohat (Reg Act)			838,000	838,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 838000 /-(Recurring) will be required for the purpose during 2018-2019

466
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,369,000</u>	<u>1,369,000</u>
A011	TOTAL PAY		<u>564,000</u>	<u>564,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>564,000</u>	<u>564,000</u>
A01101	Basic Pay Of Officer		564,000	564,000
A012	TOTAL ALLOWANCES		<u>805,000</u>	<u>805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>805,000</u>	<u>805,000</u>
A01202	House Rent Allowance		519,000	519,000
A01203	Conveyance Allowance		71,000	71,000
A01217	Medical Allowance		73,000	73,000
A0121T	Adhoc Relief Allowance 2013		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018		36,000	36,000
NET TOTAL			1,369,000	1,369,000

467
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
17	1	364,000
TOTAL:	2	564,000

468
REVENUE & ESTATE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
KD6108	Deputy Commisioner Kohistan			
(01-2018)	Creation of posts in the office of Deputy Commissioner Office Kohistan.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		459,000	459,000
A011	TOTAL PAY	1	200,000	200,000
A011-1	TOTAL PAY OF OFFICER	1	200,000	200,000
A01101	Basic Pay Of Officer	1	200,000	200,000
S061	Senior Scale (BPS-16) Stenographer	1	200,000	200,000
A012	TOTAL ALLOWANCES		259,000	259,000
A012-1	REGULAR ALLOWANCES		259,000	259,000
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
	Creation of posts in the office of Deputy Commissioner Office Kohistan.		459,000	459,000

469
REVENUE & ESTATE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
KD6108	Deputy Commisioner Kohistan			
(02-2018)	Creation of post in the office of Deputy Commissioner Office Kohistan.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		910,000	910,000
A011	TOTAL PAY	1	364,000	364,000
A011-1	TOTAL PAY OF OFFICER	1	364,000	364,000
A01101	Basic Pay Of Officer	1	364,000	364,000
P084	Programmer (BPS-17)	1	364,000	364,000
A012	TOTAL ALLOWANCES		546,000	546,000
A012-1	REGULAR ALLOWANCES		546,000	546,000
A01202	House Rent Allowance		419,000	419,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017		36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018		36,000	36,000
	Creation of post in the office of Deputy Commissioner Office Kohistan.		910,000	910,000
	Deputy Commisioner Kohistan		1,369,000	1,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1369000 /-(Recurring) will be required for the purpose during 2018-2019

470
ELEMENTARY AND SECONDARY EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,582,000</u>	<u>1,582,000</u>
A011	TOTAL PAY		<u>385,000</u>	<u>385,000</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>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff		159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,197,000</u>	<u>1,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,197,000</u>	<u>1,197,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Releif Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018		463,000	463,000
NET TOTAL			<u>1,582,000</u>	<u>1,582,000</u>

471
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	1	159,000
16	1	226,000
TOTAL:	2	385,000

472
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
KD6002	DDO GHS SHATIAL Kohistan			
(01-2018)	Creation of New IT Posts for GHS SHATIAL, Kohistan.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts for GHS SHATIAL, Kohistan.		934,000	934,000
	DDO GHS SHATIAL Kohistan		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

473
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
KD6006 DDO GHS JIJAL Kohistan				
(01-2018) Creation of New Lab Incharge Posts.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			648,000	648,000
A011 TOTAL PAY	1		159,000	159,000
A011-2 TOTAL PAY OF OTHER STAFF	1		159,000	159,000
A01151 Basic Pay Other Staff	1		159,000	159,000
L109 Lab Incharge (BPS-12)	1		159,000	159,000
A012 TOTAL ALLOWANCES			489,000	489,000
A012-1 REGULAR ALLOWANCES			489,000	489,000
A01202 House Rent Allowance			231,000	231,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			191,000	191,000
Creation of New Lab Incharge Posts.			648,000	648,000
DDO GHS JIJAL Kohistan			648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

474
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

476
HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
KD6020 DDO HEALTH				
(01-2018) Creation of Post in DDO Health Kohistan.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in DDO Health Kohistan.			704,000	704,000
DDO HEALTH			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,955,000</u>	<u>1,955,000</u>
A011	TOTAL PAY		<u>1,111,000</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>884,000</u>	<u>884,000</u>
A01151	Basic Pay Other Staff		884,000	884,000
A012	TOTAL ALLOWANCES		<u>844,000</u>	<u>844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>844,000</u>	<u>844,000</u>
A01202	House Rent Allowance		125,000	125,000
A01203	Conveyance Allowance		218,000	218,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		199,000	199,000
A0121T	Adhoc Relief Allowance 2013		62,000	62,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017		123,000	123,000
NET TOTAL			1,955,000	1,955,000

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:		1,111,000

SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081105 ADMINISTRATION				
KD6126 District Youth Affairs Officer Kohistan				
(01-2018) Creation of posts for District Youth Affairs Officer Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081105 ADMINISTRATION				
KD6126 District Youth Affiars Offiicer Kohistan				
(01-2018) Creation of posts for District Youth Affiars Officer Kohhistan				
Creation of posts for District Youth Affiars Officer Kohhistan			646,000	646,000
District Youth Affiars Offiicer Kohistan			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081105 ADMINISTRATION				
KD6033 District Spots Officer Kohistan				
(01-2018) Creation of Posts for District Sports Officer, Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,309,000</u>	<u>1,309,000</u>
A011 TOTAL PAY	<u>5</u>		<u>730,000</u>	<u>730,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>503,000</u>	<u>503,000</u>
A011151 Basic Pay Other Staff	<u>4</u>		<u>503,000</u>	<u>503,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>579,000</u>	<u>579,000</u>
A012-1 REGULAR ALLOWANCES			<u>579,000</u>	<u>579,000</u>
A01202 House Rent Allowance			86,000	86,000
A01203 Conveyance Allowance			145,000	145,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			145,000	145,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000
A0122M Adhoc Releif Allowance 2016			59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	85,000

SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081105 ADMINISTRATION				
KD6033 District Spots Officer Kohistan				
(01-2018) Creation of Posts for District Sports Officer, Kohistan				
Creation of Posts for District Sports Officer, Kohistan			1,309,000	1,309,000
District Spots Officer Kohistan			1,309,000	1,309,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1309000 /-(Recurring) will be required for the purpose during 2018-2019

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POPULATION WELFARE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,980,000</u>		<u>1,980,000</u>
A011	TOTAL PAY	<u>1,210,200</u>		<u>1,210,200</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,210,200</u>		<u>1,210,200</u>
A01151	Basic Pay Other Staff		1,210,200	1,210,200
A012	TOTAL ALLOWANCES	<u>769,800</u>		<u>769,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>769,800</u>		<u>769,800</u>
A01202	House Rent Allowance		118,000	118,000
A01203	Conveyance Allowance		205,000	205,000
A01207	Washing Allowance		3,600	3,600
A01208	Dress Allowance		3,600	3,600
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		162,000	162,000
A0121T	Adhoc Relief Allowance 2013		32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		20,500	20,500
A0122M	Adhoc RelEIF Allowance 2016		101,100	101,100
A0122Y	Ad-hoc Relief Allowance 2017		121,000	121,000
NET TOTAL			1,980,000	1,980,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,700
07	1	132,000
09	6	847,500
TOTAL:	9	1,210,200

485
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
KD6131 to be deleted or assigned to any other Act)				
(01-2018) Creation of posts for Family Welfare Centre Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,980,000</u>	<u>1,980,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,210,200</u>	<u>1,210,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>9</u>		<u>1,210,200</u>	<u>1,210,200</u>
A01151 Basic Pay Other Staff	<u>9</u>		<u>1,210,200</u>	<u>1,210,200</u>
F168 Family Welfare (BPS-09) Workers	6		847,500	847,500
F200 Family Welfare (BPS-07) Assistant (Female)	1		132,000	132,000
D007 Dai (BPS-03)	2		230,700	230,700
A012 TOTAL ALLOWANCES			<u>769,800</u>	<u>769,800</u>
A012-1 REGULAR ALLOWANCES			<u>769,800</u>	<u>769,800</u>
A01202 House Rent Allowance			118,000	118,000
A01203 Conveyance Allowance			205,000	205,000
A01207 Washing Allowance			3,600	3,600
A01208 Dress Allowance			3,600	3,600
A0120Q Fixed Daily Allowance			3,000	3,000
A01217 Medical Allowance			162,000	162,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000
A0122C Adhoc Relief Allowance - 2015			20,500	20,500
A0122M Adhoc RelEIF Allowance 2016			101,100	101,100
A0122Y Ad-hoc Relief Allowance 2017			121,000	121,000

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POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
KD6131 to be deleted or assigned to any other Act)				
(01-2018) Creation of posts for Family Welfare Centre Kohistan				
Creation of posts for Family Welfare Centre Kohistan			1,980,000	1,980,000
to be deleted or assigned to any other Act)			1,980,000	1,980,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1980000 /-(Recurring) will be required for the purpose during 2018-2019

487
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,531,000</u>	<u>3,531,000</u>
A011	TOTAL PAY		<u>681,000</u>	<u>681,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>681,000</u>	<u>681,000</u>
A01101	Basic Pay Of Officer		681,000	681,000
A012	TOTAL ALLOWANCES		<u>2,850,000</u>	<u>2,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,850,000</u>	<u>2,850,000</u>
A01202	House Rent Allowance		1,068,000	1,068,000
A01203	Conveyance Allowance		64,000	64,000
A01217	Medical Allowance		54,000	54,000
A0121T	Adhoc Relief Allowance 2013		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		817,000	817,000
A0123G	Ad-hoc Relief Allowance-2018		817,000	817,000
NET TOTAL			3,531,000	3,531,000

488
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
TOTAL:	3	681,000

489
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KO6001 Deputy Commissioner Kohistan Lower				
(01-2018) Creation of posts in the office of Deputy Commissioner Kohistan Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,531,000</u>	<u>3,531,000</u>
A011 TOTAL PAY	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A369 Assistant Programmer (BPS-16)	1		227,000	227,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A012 TOTAL ALLOWANCES			<u>2,850,000</u>	<u>2,850,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,850,000</u>	<u>2,850,000</u>
A01202 House Rent Allowance			1,068,000	1,068,000
A01203 Conveyance Allowance			64,000	64,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			817,000	817,000
A0123G Ad-hoc Relief Allowance-2018			817,000	817,000
Creation of posts in the office of Deputy Commissioner Kohistan Lower			<u>3,531,000</u>	<u>3,531,000</u>
Deputy Commissioner Kohistan Lower			<u>3,531,000</u>	<u>3,531,000</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. 3531000 /-(Recurring) will be required for the purpose during 2018-2019

490
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,790,600</u>	<u>12,790,600</u>
A011	TOTAL PAY		<u>7,294,000</u>	<u>7,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,357,000</u>	<u>4,357,000</u>
A01101	Basic Pay Of Officer		4,357,000	4,357,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,937,000</u>	<u>2,937,000</u>
A01151	Basic Pay Other Staff		2,937,000	2,937,000
A012	TOTAL ALLOWANCES		<u>5,496,600</u>	<u>5,496,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,496,600</u>	<u>5,496,600</u>
A01202	House Rent Allowance		1,284,800	1,284,800
A01203	Conveyance Allowance		1,168,000	1,168,000
A01207	Washing Allowance		26,800	26,800
A01208	Dress Allowance		22,800	22,800
A0120D	Integrated Allowance		22,000	22,000
A01217	Medical Allowance		696,000	696,000
A0121T	Adhoc Relief Allowance 2013		278,000	278,000
A0122C	Adhoc Relief Allowance - 2015		139,800	139,800
A0122M	Adhoc Releif Allowance 2016		596,000	596,000
A0122Y	Ad-hoc Relief Allowance 2017		729,200	729,200
A0123G	Ad-hoc Relief Allowance-2018		533,200	533,200
NET TOTAL			12,790,600	12,790,600

491
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	16	1,852,000
06	2	256,000
11	2	304,000
12	1	159,000
14	2	366,000
16	5	1,135,000
17	2	732,000
18	2	926,000
19	2	1,564,000
TOTAL:	34	7,294,000

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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 2018-2019		
			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				
KO6015	Govt: High School Pattan Kohistan Lower				
(01-2018)	Creation of Additional Posts for Estt. of Teacher/Students Hostel at GHS Pattan in kohistan lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			643,800	643,800
A011	TOTAL PAY	3		348,000	348,000
A011-2	TOTAL PAY OF OTHER STAFF	3		348,000	348,000
A01151	Basic Pay Other Staff	3		348,000	348,000
S162	Sweeper (BPS-03)	1		116,000	116,000
C095	Cook (BPS-03)	1		116,000	116,000
B013	Bearer (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			295,800	295,800
A012-1	REGULAR ALLOWANCES			295,800	295,800
A01202	House Rent Allowance			50,900	50,900
A01203	Conveyance Allowance			64,000	64,000
A01207	Washing Allowance			5,400	5,400
A01208	Dress Allowance			5,400	5,400
A01217	Medical Allowance			54,000	54,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			5,900	5,900
A0122M	Adhoc Relief Allowance 2016			29,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			34,600	34,600
A0123G	Ad-hoc Relief Allowance-2018			34,600	34,600

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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 2018-2019		
		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			
KO6015	Govt: High School Pattan Kohistan Lower			
(01-2018)	Creation of Additional Posts for Estt. of Teacher/Students Hostel at GHS Pattan in kohistan lower			
	Creation of Additional Posts for Estt. of Teacher/Students Hostel at GHS Pattan in kohistan lower		643,800	643,800
	Govt: High School Pattan Kohistan Lower		643,800	643,800

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 643800 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6021	Govt: High School Keyal, Kohistan Lower				
(01-2018)	Creation of Additional Posts for Estt. of Teacher/Students Hostel at GHS Keyal in kohistan lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		643,800	643,800	
A011	TOTAL PAY	3	348,000	348,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	348,000	348,000	
A01151	Basic Pay Other Staff	3	348,000	348,000	
S162	Sweeper (BPS-03)	1	116,000	116,000	
C095	Cook (BPS-03)	1	116,000	116,000	
B013	Bearer (BPS-03)	1	116,000	116,000	
A012	TOTAL ALLOWANCES		295,800	295,800	
A012-1	REGULAR ALLOWANCES		295,800	295,800	
A01202	House Rent Allowance		50,900	50,900	
A01203	Conveyance Allowance		64,000	64,000	
A01207	Washing Allowance		5,400	5,400	
A01208	Dress Allowance		5,400	5,400	
A01217	Medical Allowance		54,000	54,000	
A0121T	Adhoc Relief Allowance 2013		12,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		5,900	5,900	
A0122M	Adhoc Relief Allowance 2016		29,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017		34,600	34,600	
A0123G	Ad-hoc Relief Allowance-2018		34,600	34,600	

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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 2018-2019		
		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			
KO6021	Govt: High School Keyal, Kohistan Lower			
(01-2018)	Creation of Additional Posts for Estt. of Teacher/Students Hostel at GHS Keyel in kohistan lower			
	Creation of Additional Posts for Estt. of Teacher/Students Hostel at GHS Keyel in kohistan lower		643,800	643,800
	Govt: High School Keyal, Kohistan Lower		643,800	643,800

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 643800 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6029	Govt: Girls High School Battera Kohistan				
(01-2018)	Creation of New IT Posts for Govt: Girls High School Battera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		1,585,000	1,585,000	
A011	TOTAL PAY	2	386,000	386,000	
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000	
A01101	Basic Pay Of Officer	1	227,000	227,000	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000	
A01151	Basic Pay Other Staff	1	159,000	159,000	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		1,199,000	1,199,000	
A012-1	REGULAR ALLOWANCES		1,199,000	1,199,000	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
	Creation of New IT Posts for Govt: Girls High School Battera		1,585,000	1,585,000	
	Govt: Girls High School Battera Kohistan		1,585,000	1,585,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
KO6055	District Education Officer (Male) Kohistan Lower			
(01-18)	Creation of Posts for District Education Office(Male) Kohistan Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,959,000</u>	<u>4,959,000</u>
A011	TOTAL PAY	<u>13</u>	<u>3,106,000</u>	<u>3,106,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5</u>	<u>2,065,000</u>	<u>2,065,000</u>
A01101	Basic Pay Of Officer	<u>5</u>	<u>2,065,000</u>	<u>2,065,000</u>
D084	District Education Officer (BPS-19)	1	782,000	782,000
D042	Deputy District Education Officer (BPS-18)	1	463,000	463,000
S166	Superintendent (BPS-17)	1	366,000	366,000
A057	Assistant (BPS-16)	1	227,000	227,000
C082	Computer Operator (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>1,041,000</u>	<u>1,041,000</u>
A01151	Basic Pay Other Staff	<u>8</u>	<u>1,041,000</u>	<u>1,041,000</u>
S035	Senior Clerk (BPS-14)	1	183,000	183,000
J013	Junior Clerk (BPS-11)	1	152,000	152,000
D112	Driver (BPS-06)	1	128,000	128,000
C057	Chowkidar (BPS-03)	2	231,000	231,000
N005	Naib Qasid (BPS-03)	2	231,000	231,000
S162	Sweeper (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,853,000</u>	<u>1,853,000</u>

498
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
KO6055	District Education Officer (Male) Kohistan Lower			
(01-18)	Creation of Posts for District Education Office(Male) Kohistan Lower			
A012-1	REGULAR ALLOWANCES		<u>1,853,000</u>	<u>1,853,000</u>
A01202	House Rent Allowance		298,000	298,000
A01203	Conveyance Allowance		499,000	499,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		276,000	276,000
A0121T	Adhoc Relief Allowance 2013		127,000	127,000
A0122C	Adhoc Relief Allowance - 2015		64,000	64,000
A0122M	Adhoc Relief Allowance 2016		253,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017		311,000	311,000
	Creation of Posts for District Education Office(Male) Kohistan Lower		4,959,000	4,959,000
	District Education Officer (Male) Kohistan Lower		4,959,000	4,959,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4959000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
KO6056	District Education Officer(Female) Kohistan Lower			
(01-18)	Creation of Posts for District Education Office (Female) Kohistan Lower.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,959,000</u>	<u>4,959,000</u>
A011	TOTAL PAY	<u>13</u>	<u>3,106,000</u>	<u>3,106,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5</u>	<u>2,065,000</u>	<u>2,065,000</u>
A01101	Basic Pay Of Officer	<u>5</u>	<u>2,065,000</u>	<u>2,065,000</u>
D084	District Education Officer (BPS-19)	1	782,000	782,000
D042	Deputy District Education Officer (BPS-18)	1	463,000	463,000
S166	Superintendent (BPS-17)	1	366,000	366,000
C082	Computer Operator (BPS-16)	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>1,041,000</u>	<u>1,041,000</u>
A01151	Basic Pay Other Staff	<u>8</u>	<u>1,041,000</u>	<u>1,041,000</u>
S035	Senior Clerk (BPS-14)	1	183,000	183,000
J013	Junior Clerk (BPS-11)	1	152,000	152,000
D112	Driver (BPS-06)	1	128,000	128,000
S162	Sweeper (BPS-03)	1	116,000	116,000
N005	Naib Qasid (BPS-03)	2	231,000	231,000
C057	Chowkidar (BPS-03)	2	231,000	231,000
A012	TOTAL ALLOWANCES		<u>1,853,000</u>	<u>1,853,000</u>

500
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
KO6056	District Education Officer(Female) Kohistan Lower			
(01-18)	Creation of Posts for District Education Office (Female) Kohistan Lower.			
A012-1	REGULAR ALLOWANCES		<u>1,853,000</u>	<u>1,853,000</u>
A01202	House Rent Allowance		298,000	298,000
A01203	Conveyance Allowance		499,000	499,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		276,000	276,000
A0121T	Adhoc Relief Allowance 2013		127,000	127,000
A0122C	Adhoc Relief Allowance - 2015		64,000	64,000
A0122M	Adhoc Relief Allowance 2016		253,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017		311,000	311,000
	Creation of Posts for District Education Office (Female) Kohistan Lower.		4,959,000	4,959,000
	District Education Officer(Female) Kohistan Lower		4,959,000	4,959,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4959000 /-(Recurring) will be required for the purpose during 2018-2019

**501
HEALTH**

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,245,000</u>	<u>6,245,000</u>
A011	TOTAL PAY		<u>4,095,000</u>	<u>4,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,110,000</u>	<u>3,110,000</u>
A01101	Basic Pay Of Officer		3,110,000	3,110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>985,000</u>	<u>985,000</u>
A01151	Basic Pay Other Staff		985,000	985,000
A012	TOTAL ALLOWANCES		<u>2,150,000</u>	<u>2,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,150,000</u>	<u>2,150,000</u>
A01202	House Rent Allowance		460,000	460,000
A01203	Conveyance Allowance		500,000	500,000
A01207	Washing Allowance		100,000	100,000
A01208	Dress Allowance		1,000	1,000
A0120D	Integrated Allowance		1,000	1,000
A01217	Medical Allowance		222,000	222,000
A0121T	Adhoc Relief Allowance 2013		81,000	81,000
A01226	Computer Allowance		15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000
A0122M	Adhoc Relief Allowance 2016		300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		420,000	420,000
NET TOTAL			6,245,000	6,245,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	600,000
06	1	185,000
14	1	200,000
16	3	1,200,000
18	2	1,200,000
19	1	710,000
TOTAL:	12	4,095,000

**503
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
KO6061	District Health Officer Kohistan Lower				
(01-2018)	Creation of posts for District Health Officer Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,245,000</u>	<u>6,245,000</u>
A011	TOTAL PAY	<u>12</u>		<u>4,095,000</u>	<u>4,095,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>6</u>		<u>3,110,000</u>	<u>3,110,000</u>
A01101	Basic Pay Of Officer	<u>6</u>		<u>3,110,000</u>	<u>3,110,000</u>
D086	District Health Officer (BPS-19)	1		710,000	710,000
C114	Coordinator (BPS-18)	2		1,200,000	1,200,000
C082	Computer Operator (BPS-16)	1		400,000	400,000
O003	Office Assistant (BPS-16)	1		400,000	400,000
S109	Statistical Assistant (BPS-16)	1		400,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>985,000</u>	<u>985,000</u>
A01151	Basic Pay Other Staff	<u>6</u>		<u>985,000</u>	<u>985,000</u>
S035	Senior Clerk (BPS-14)	1		200,000	200,000
D112	Driver (BPS-06)	1		185,000	185,000
N005	Naib Qasid (BPS-03)	3		450,000	450,000
S162	Sweeper (BPS-03)	1		150,000	150,000
A012	TOTAL ALLOWANCES			<u>2,150,000</u>	<u>2,150,000</u>
A012-1	REGULAR ALLOWANCES			<u>2,150,000</u>	<u>2,150,000</u>
A01202	House Rent Allowance			460,000	460,000
A01203	Conveyance Allowance			500,000	500,000

504
HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
KO6061 District Health Officer Kohistan Lower				
(01-2018) Creation of posts for District Health Officer Kohistan Lower				
A01207 Washing Allowance			100,000	100,000
A01208 Dress Allowance			1,000	1,000
A0120D Integrated Allowance			1,000	1,000
A01217 Medical Allowance			222,000	222,000
A0121T Adhoc Relief Allowance 2013			81,000	81,000
A01226 Computer Allowance			15,000	15,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000
A0122M Adhoc Releif Allowance 2016			300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			420,000	420,000
Creation of posts for District Health Officer Kohistan Lower			6,245,000	6,245,000
District Health Officer Kohistan Lower			6,245,000	6,245,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6245000 /-(Recurring) will be required for the purpose during 2018-2019

505
SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,243,000</u>	<u>3,243,000</u>
A011	TOTAL PAY		<u>1,849,000</u>	<u>1,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>818,000</u>	<u>818,000</u>
A01101	Basic Pay Of Officer		818,000	818,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,031,000</u>	<u>1,031,000</u>
A01151	Basic Pay Other Staff		1,031,000	1,031,000
A012	TOTAL ALLOWANCES		<u>1,394,000</u>	<u>1,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,394,000</u>	<u>1,394,000</u>
A01202	House Rent Allowance		206,000	206,000
A01203	Conveyance Allowance		337,000	337,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A01217	Medical Allowance		390,000	390,000
A0121T	Adhoc Relief Allowance 2013		92,000	92,000
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000
A0122M	Adhoc Releif Allowance 2016		143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017		185,000	185,000
NET TOTAL			<u>3,243,000</u>	<u>3,243,000</u>

506
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	576,000
06	1	127,000
10	1	146,000
11	1	182,000
16	2	454,000
17	1	364,000
TOTAL:	11	1,849,000

507
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
KO6053 District Sports Officer Kohistan Lower				
(01-2018) Creation of Posts for District Sports Officer Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,243,000</u>	<u>3,243,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,849,000</u>	<u>1,849,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>818,000</u>	<u>818,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>818,000</u>	<u>818,000</u>
D310 District Sports Officer (BPS-17)	1		364,000	364,000
A057 Assistant (BPS-16)	1		227,000	227,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,031,000</u>	<u>1,031,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,031,000</u>	<u>1,031,000</u>
J013 Junior Clerk (BPS-11)	1		182,000	182,000
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	2		231,000	231,000
M010 Mali (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,394,000</u>	<u>1,394,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,394,000</u>	<u>1,394,000</u>
A01202 House Rent Allowance			206,000	206,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
KO6053 District Sports Officer Kohistan Lower				
(01-2018) Creation of Posts for District Sports Officer Kohistan				
A01203 Conveyance Allowance			337,000	337,000
A01207 Washing Allowance			6,000	6,000
A01208 Dress Allowance			6,000	6,000
A01217 Medical Allowance			390,000	390,000
A0121T Adhoc Relief Allowance 2013			92,000	92,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000
A0122M Adhoc Relief Allowance 2016			143,000	143,000
A0122Y Ad-hoc Relief Allowance 2017			185,000	185,000
Creation of Posts for District Sports Officer Kohistan			3,243,000	3,243,000
District Sports Officer Kohistan Lower			3,243,000	3,243,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3243000 /-(Recurring) will be required for the purpose during 2018-2019

509
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,205,000</u>	<u>5,205,000</u>
A011	TOTAL PAY		<u>3,259,000</u>	<u>3,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,552,000</u>	<u>1,552,000</u>
A01101	Basic Pay Of Officer		1,552,000	1,552,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,707,000</u>	<u>1,707,000</u>
A01151	Basic Pay Other Staff		1,707,000	1,707,000
A012	TOTAL ALLOWANCES		<u>1,946,000</u>	<u>1,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,946,000</u>	<u>1,946,000</u>
A01202	House Rent Allowance		320,000	320,000
A01203	Conveyance Allowance		579,000	579,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		292,000	292,000
A0121T	Adhoc Relief Allowance 2013		85,000	85,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000
A0122M	Adhoc Relief Allowance 2016		273,000	273,000
A0122Y	Ad-hoc Relief Allowance 2017		326,000	326,000
NET TOTAL			5,205,000	5,205,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	2	254,000
08	1	136,000
11	2	301,000
12	2	318,000
13	1	171,000
14	1	182,000
17	3	1,092,000
18	1	460,000
TOTAL:	16	3,259,000

511
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE				
KO6006 Population Welfare Kohistan Lower				
(01-2018) Creation of Posts for Population Welfare Kohistan Lower.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,205,000</u>	<u>5,205,000</u>
A011 TOTAL PAY	<u>16</u>		<u>3,259,000</u>	<u>3,259,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,552,000</u>	<u>1,552,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,552,000</u>	<u>1,552,000</u>
D472 District Population Welfare Officer (BPS-18)	1		460,000	460,000
D474 Deputy Demographer (BPS-17)	1		364,000	364,000
D596 Deputy District Population Welfare Offic (BPS-17)	1		364,000	364,000
D597 Deputy District Population Welfare Offic (BPS-17)	1		364,000	364,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>12</u>		<u>1,707,000</u>	<u>1,707,000</u>
A01151 Basic Pay Other Staff	<u>12</u>		<u>1,707,000</u>	<u>1,707,000</u>
J024 Junior Scale Stenographer (BPS-14)	1		182,000	182,000
P088 Projectionist (BPS-13)	1		171,000	171,000
A004 Accounts Assistant (BPS-12)	1		159,000	159,000
S109 Statistical Assistant (BPS-12)	1		159,000	159,000
J013 Junior Clerk (BPS-11)	2		301,000	301,000
S127 Store Keeper (BPS-08)	1		136,000	136,000
D112 Driver (BPS-06)	2		254,000	254,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE				
KO6006 Population Welfare Kohistan Lower				
(01-2018) Creation of Posts for Population Welfare Kohistan Lower.				
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,946,000</u>	<u>1,946,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,946,000</u>	<u>1,946,000</u>
A01202 House Rent Allowance			320,000	320,000
A01203 Conveyance Allowance			579,000	579,000
A01207 Washing Allowance			6,000	6,000
A01208 Dress Allowance			4,000	4,000
A0120D Integrated Allowance			6,000	6,000
A01217 Medical Allowance			292,000	292,000
A0121T Adhoc Relief Allowance 2013			85,000	85,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000
A0122M Adhoc Relief Allowance 2016			273,000	273,000
A0122Y Ad-hoc Relief Allowance 2017			326,000	326,000
Creation of Posts for Population Welfare Kohistan Lower.			5,205,000	5,205,000
Population Welfare Kohistan Lower			5,205,000	5,205,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5205000 /-(Recurring) will be required for the purpose during 2018-2019

513
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,531,000</u>	<u>3,531,000</u>
A011	TOTAL PAY		<u>681,000</u>	<u>681,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>681,000</u>	<u>681,000</u>
A01101	Basic Pay Of Officer		681,000	681,000
A012	TOTAL ALLOWANCES		<u>2,850,000</u>	<u>2,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,850,000</u>	<u>2,850,000</u>
A01202	House Rent Allowance		1,068,000	1,068,000
A01203	Conveyance Allowance		64,000	64,000
A01217	Medical Allowance		54,000	54,000
A0121T	Adhoc Relief Allowance 2013		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		817,000	817,000
A0123G	Ad-hoc Relief Allowance-2018		817,000	817,000
NET TOTAL			3,531,000	3,531,000

514
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
TOTAL:	3	681,000

515
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGMENT (CUST

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGMENT (CUST				
PA6010 Deputy Commissioner Kolai Pallas, Kohitsan				
(01-2018) Creation of posts in the office of Deputy Commissioner, Lolai Pallas				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,531,000</u>	<u>3,531,000</u>
A011 TOTAL PAY	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A369 Assistant Programmer (BPS-16)	1		227,000	227,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A012 TOTAL ALLOWANCES			<u>2,850,000</u>	<u>2,850,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,850,000</u>	<u>2,850,000</u>
A01202 House Rent Allowance			1,068,000	1,068,000
A01203 Conveyance Allowance			64,000	64,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			817,000	817,000
A0123G Ad-hoc Relief Allowance-2018			817,000	817,000
Creation of posts in the office of Deputy Commissioner, Lolai Pallas			3,531,000	3,531,000
Deputy Commissioner Kolai Pallas, Kohitsan			3,531,000	3,531,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3531000 /-(Recurring) will be required for the purpose during 2018-2019

516
ELEMENTARY AND SECONDARY EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,918,000</u>	<u>9,918,000</u>
A011	TOTAL PAY		<u>6,212,000</u>	<u>6,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,130,000</u>	<u>4,130,000</u>
A01101	Basic Pay Of Officer		4,130,000	4,130,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,082,000</u>	<u>2,082,000</u>
A01151	Basic Pay Other Staff		2,082,000	2,082,000
A012	TOTAL ALLOWANCES		<u>3,706,000</u>	<u>3,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,706,000</u>	<u>3,706,000</u>
A01202	House Rent Allowance		596,000	596,000
A01203	Conveyance Allowance		998,000	998,000
A01207	Washing Allowance		16,000	16,000
A01208	Dress Allowance		12,000	12,000
A0120D	Integrated Allowance		22,000	22,000
A01217	Medical Allowance		552,000	552,000
A0121T	Adhoc Relief Allowance 2013		254,000	254,000
A0122C	Adhoc Relief Allowance - 2015		128,000	128,000
A0122M	Adhoc RelEIF Allowance 2016		506,000	506,000
A0122Y	Ad-hoc Relief Allowance 2017		622,000	622,000
NET TOTAL			9,918,000	9,918,000

517
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	10	1,156,000
06	2	256,000
11	2	304,000
14	2	366,000
16	4	908,000
17	2	732,000
18	2	926,000
19	2	1,564,000
TOTAL:	26	6,212,000

518
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102 ADMINISTRATION				
PA6007 District Education Officer(Male) Kolai Pallas Kohistan				
(01-2018) Creation of posts for District Education Officer(Male) Kolai Pallas Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,959,000</u>	<u>4,959,000</u>
A011 TOTAL PAY	<u>13</u>		<u>3,106,000</u>	<u>3,106,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>2,065,000</u>	<u>2,065,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>2,065,000</u>	<u>2,065,000</u>
D084 District Education (BPS-19) Officer	1		782,000	782,000
D042 Deputy District (BPS-18) Education Officer	1		463,000	463,000
S166 Superintendent (BPS-17)	1		366,000	366,000
A057 Assistant (BPS-16)	1		227,000	227,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,041,000</u>	<u>1,041,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,041,000</u>	<u>1,041,000</u>
S035 Senior Clerk (BPS-14)	1		183,000	183,000
J013 Junior Clerk (BPS-11)	1		152,000	152,000
D112 Driver (BPS-06)	1		128,000	128,000
S162 Sweeper (BPS-03)	1		116,000	116,000
N005 Naib Qasid (BPS-03)	2		231,000	231,000
C057 Chowkidar (BPS-03)	2		231,000	231,000
A012 TOTAL ALLOWANCES			<u>1,853,000</u>	<u>1,853,000</u>

519
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
PA6007	District Education Officer(Male) Kolai Pallas Kohistan			
(01-2018)	Creation of posts for District Education Officer(Male) Kolai Pallas Kohistan			
A012-1	REGULAR ALLOWANCES		<u>1,853,000</u>	<u>1,853,000</u>
A01202	House Rent Allowance		298,000	298,000
A01203	Conveyance Allowance		499,000	499,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		276,000	276,000
A0121T	Adhoc Relief Allowance 2013		127,000	127,000
A0122C	Adhoc Relief Allowance - 2015		64,000	64,000
A0122M	Adhoc Relief Allowance 2016		253,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017		311,000	311,000
	Creation of posts for District Education Officer(Male) Kolai Pallas Kohistan		4,959,000	4,959,000
	District Education Officer(Male) Kolai Pallas Kohistan		4,959,000	4,959,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4959000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
PA6008	District Education Officer(Female) Kolai Pallas Kohistan			
(01-2018)	Creation of posts for District Education Officer (Female) Kolai Pallas Kohistan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,959,000</u>	<u>4,959,000</u>
A011	TOTAL PAY	<u>13</u>	<u>3,106,000</u>	<u>3,106,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5</u>	<u>2,065,000</u>	<u>2,065,000</u>
A01101	Basic Pay Of Officer	<u>5</u>	<u>2,065,000</u>	<u>2,065,000</u>
D084	District Education Officer (BPS-19)	1	782,000	782,000
D042	Deputy District Education Officer (BPS-18)	1	463,000	463,000
S166	Superintendent (BPS-17)	1	366,000	366,000
C082	Computer Operator (BPS-16)	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>1,041,000</u>	<u>1,041,000</u>
A01151	Basic Pay Other Staff	<u>8</u>	<u>1,041,000</u>	<u>1,041,000</u>
S035	Senior Clerk (BPS-14)	1	183,000	183,000
J013	Junior Clerk (BPS-11)	1	152,000	152,000
D112	Driver (BPS-06)	1	128,000	128,000
C057	Chowkidar (BPS-03)	2	231,000	231,000
N005	Naib Qasid (BPS-03)	2	231,000	231,000
S162	Sweeper (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,853,000</u>	<u>1,853,000</u>

521
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
PA6008	District Education Officer(Female) Kolai Pallas Kohistan			
(01-2018)	Creation of posts for District Education Officer (Female) Kolai Pallas Kohistan			
A012-1	REGULAR ALLOWANCES		<u>1,853,000</u>	<u>1,853,000</u>
A01202	House Rent Allowance		298,000	298,000
A01203	Conveyance Allowance		499,000	499,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		11,000	11,000
A01217	Medical Allowance		276,000	276,000
A0121T	Adhoc Relief Allowance 2013		127,000	127,000
A0122C	Adhoc Relief Allowance - 2015		64,000	64,000
A0122M	Adhoc Relief Allowance 2016		253,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017		311,000	311,000
	Creation of posts for District Education Officer (Female) Kolai Pallas Kohistan		4,959,000	4,959,000
	District Education Officer(Female) Kolai Pallas Kohistan		4,959,000	4,959,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4959000 /-(Recurring) will be required for the purpose during 2018-2019

522
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,246,000</u>	<u>3,246,000</u>
A011	TOTAL PAY		<u>1,849,000</u>	<u>1,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>818,000</u>	<u>818,000</u>
A01101	Basic Pay Of Officer		818,000	818,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,031,000</u>	<u>1,031,000</u>
A01151	Basic Pay Other Staff		1,031,000	1,031,000
A012	TOTAL ALLOWANCES		<u>1,397,000</u>	<u>1,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,397,000</u>	<u>1,397,000</u>
A01202	House Rent Allowance		206,000	206,000
A01203	Conveyance Allowance		337,000	337,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		3,000	3,000
A01217	Medical Allowance		390,000	390,000
A0121T	Adhoc Relief Allowance 2013		92,000	92,000
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000
A0122M	Adhoc Relief Allowance 2016		143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017		185,000	185,000
NET TOTAL			3,246,000	3,246,000

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	576,000
06	1	127,000
10	1	146,000
11	1	182,000
16	2	454,000
17	1	364,000
TOTAL:		1,849,000

524
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
PA6006 District Sports Officer Kolai Pallas				
(01-2018) Creation of Posts for District Sports Officer Kolai				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,246,000</u>	<u>3,246,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,849,000</u>	<u>1,849,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>818,000</u>	<u>818,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>818,000</u>	<u>818,000</u>
D310 District Sports Officer (BPS-17)	1		364,000	364,000
A057 Assistant (BPS-16)	1		227,000	227,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,031,000</u>	<u>1,031,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,031,000</u>	<u>1,031,000</u>
J013 Junior Clerk (BPS-11)	1		182,000	182,000
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	2		231,000	231,000
M010 Mali (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,397,000</u>	<u>1,397,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,397,000</u>	<u>1,397,000</u>
A01202 House Rent Allowance			206,000	206,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
PA6006 District Sports Officer Kolai Pallas				
(01-2018) Creation of Posts for District Sports Officer Kolai				
A01203 Conveyance Allowance			337,000	337,000
A01207 Washing Allowance			6,000	6,000
A01208 Dress Allowance			6,000	6,000
A0120D Integrated Allowance			3,000	3,000
A01217 Medical Allowance			390,000	390,000
A0121T Adhoc Relief Allowance 2013			92,000	92,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000
A0122M Adhoc Relief Allowance 2016			143,000	143,000
A0122Y Ad-hoc Relief Allowance 2017			185,000	185,000
Creation of Posts for District Sports Officer Kolai			3,246,000	3,246,000
District Sports Officer Kolai Pallas			3,246,000	3,246,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3246000 /-(Recurring) will be required for the purpose during 2018-2019

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POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,206,000</u>	<u>5,206,000</u>
A011	TOTAL PAY		<u>3,259,000</u>	<u>3,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,552,000</u>	<u>1,552,000</u>
A01101	Basic Pay Of Officer		1,552,000	1,552,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,707,000</u>	<u>1,707,000</u>
A01151	Basic Pay Other Staff		1,707,000	1,707,000
A012	TOTAL ALLOWANCES		<u>1,947,000</u>	<u>1,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,947,000</u>	<u>1,947,000</u>
A01202	House Rent Allowance		320,000	320,000
A01203	Conveyance Allowance		579,000	579,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		292,000	292,000
A0121T	Adhoc Relief Allowance 2013		85,000	85,000
A0122C	Adhoc Relief Allowance - 2015		56,000	56,000
A0122M	Adhoc Relief Allowance 2016		273,000	273,000
A0122Y	Ad-hoc Relief Allowance 2017		326,000	326,000
NET TOTAL			<u>5,206,000</u>	<u>5,206,000</u>

527
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	2	254,000
08	1	136,000
11	2	301,000
12	2	318,000
13	1	171,000
14	1	182,000
17	3	1,092,000
18	1	460,000
TOTAL:	16	3,259,000

528
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
PA6005 Population Welfare Kolai Pallas				
(01-2018) Creation of Posts for Population Welfare Kolai Pallas				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,206,000</u>	<u>5,206,000</u>
A011 TOTAL PAY	<u>16</u>		<u>3,259,000</u>	<u>3,259,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,552,000</u>	<u>1,552,000</u>
A011101 Basic Pay Of Officer	<u>4</u>		<u>1,552,000</u>	<u>1,552,000</u>
D472 District Population Welfare Officer (BPS-18)	1		460,000	460,000
D474 Deputy Demographer (BPS-17)	1		364,000	364,000
D596 Deputy District Population Welfare Offic (BPS-17)	1		364,000	364,000
D597 Deputy District Population Welfare Offic (BPS-17)	1		364,000	364,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>12</u>		<u>1,707,000</u>	<u>1,707,000</u>
A01151 Basic Pay Other Staff	<u>12</u>		<u>1,707,000</u>	<u>1,707,000</u>
J024 Junior Scale Stenographer (BPS-14)	1		182,000	182,000
P088 Projectionist (BPS-13)	1		171,000	171,000
A004 Accounts Assistant (BPS-12)	1		159,000	159,000
S109 Statistical Assistant (BPS-12)	1		159,000	159,000
J013 Junior Clerk (BPS-11)	2		301,000	301,000
S127 Store Keeper (BPS-08)	1		136,000	136,000
D112 Driver (BPS-06)	2		254,000	254,000

POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURES				
PA6005 Population Welfare Kolai Pallas				
(01-2018) Creation of Posts for Population Welfare Kolai Pallas				
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			1,947,000	1,947,000
A012-1 REGULAR ALLOWANCES			1,947,000	1,947,000
A01202 House Rent Allowance			320,000	320,000
A01203 Conveyance Allowance			579,000	579,000
A01207 Washing Allowance			6,000	6,000
A01208 Dress Allowance			4,000	4,000
A0120D Integrated Allowance			6,000	6,000
A01217 Medical Allowance			292,000	292,000
A0121T Adhoc Relief Allowance 2013			85,000	85,000
A0122C Adhoc Relief Allowance - 2015			56,000	56,000
A0122M Adhoc Relief Allowance 2016			273,000	273,000
A0122Y Ad-hoc Relief Allowance 2017			326,000	326,000
Creation of Posts for Population Welfare Kolai Pallas			5,206,000	5,206,000
Population Welfare Kolai Pallas			5,206,000	5,206,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5206000 /-(Recurring) will be required for the purpose during 2018-2019

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REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>716,000</u>	<u>716,000</u>
A011	TOTAL PAY		<u>300,000</u>	<u>300,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>100,000</u>	<u>100,000</u>
A01151	Basic Pay Other Staff		100,000	100,000
A012	TOTAL ALLOWANCES		<u>416,000</u>	<u>416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>416,000</u>	<u>416,000</u>
A01202	House Rent Allowance		150,000	150,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		70,000	70,000
A0121T	Adhoc Relief Allowance 2013		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		30,000	30,000
NET TOTAL			<u>716,000</u>	<u>716,000</u>

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	100,000
16	1	200,000
TOTAL:	2	300,000

532
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
LK6084 Deputy Commissioner Lakki Marwat				
(01-18) Creation of Post in the Office of Deputy Commissioner Lakki Marwat.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			716,000	716,000
A011 TOTAL PAY	2		300,000	300,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	1		100,000	100,000
A01151 Basic Pay Other Staff	1		100,000	100,000
S035 Senior Clerk (BPS-14)	1		100,000	100,000
A012 TOTAL ALLOWANCES			416,000	416,000
A012-1 REGULAR ALLOWANCES			416,000	416,000
A01202 House Rent Allowance			150,000	150,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			70,000	70,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000
A0122C Adhoc Relief Allowance - 2015			18,000	18,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
LK6084 Deputy Commissioner Lakki Marwat				
(01-18) Creation of Post in the Office of Deputy Commissioner Lakki Marwat.				
Creation of Post in the Office of Deputy Commissioner Lakki Marwat.			716,000	716,000
Deputy Commissioner Lakki Marwat			716,000	716,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 716000 /-(Recurring) will be required for the purpose during 2018-2019

534
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>8,736,000</u>		<u>8,736,000</u>
A011	TOTAL PAY	<u>2,421,000</u>		<u>2,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,043,000</u>		<u>1,043,000</u>
A01101	Basic Pay Of Officer	1,043,000		1,043,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,378,000</u>		<u>1,378,000</u>
A01151	Basic Pay Other Staff	1,378,000		1,378,000
A012	TOTAL ALLOWANCES	<u>6,315,000</u>		<u>6,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,315,000</u>		<u>6,315,000</u>
A01202	House Rent Allowance	2,930,000		2,930,000
A01203	Conveyance Allowance	288,000		288,000
A01207	Washing Allowance	4,000		4,000
A01208	Dress Allowance	4,000		4,000
A01217	Medical Allowance	234,000		234,000
A0121T	Adhoc Relief Allowance 2013	15,000		15,000
A0122C	Adhoc Relief Allowance - 2015	8,000		8,000
A0122M	Adhoc Releif Allowance 2016	196,000		196,000
A0122Y	Ad-hoc Relief Allowance 2017	236,000		236,000
A0123G	Ad-hoc Relief Allowance-2018	2,400,000		2,400,000
NET TOTAL		8,736,000		8,736,000

535
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,000
12	6	954,000
15	1	194,000
16	3	679,000
17	1	364,000
TOTAL:	13	2,421,000

536
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
LK6004	Govt. Primary Schools (Male) Lakki Marwa t			
(01-2018)	Creation of Posts for the conversion of GMPS Wanda Nasib Abad Mir Azam Michen Khel District Lakki			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>519,000</u>	<u>519,000</u>
A011	TOTAL PAY	<u>2</u>	<u>309,000</u>	<u>309,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>309,000</u>	<u>309,000</u>
A01151	Basic Pay Other Staff	<u>2</u>	<u>309,000</u>	<u>309,000</u>
P380	Primary School Head (BPS-15) Teacher	1	194,000	194,000
C057	Chowkidar (BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>210,000</u>	<u>210,000</u>
A012-1	REGULAR ALLOWANCES		<u>210,000</u>	<u>210,000</u>
A01202	House Rent Allowance		45,000	45,000
A01203	Conveyance Allowance		56,000	56,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017		31,000	31,000
	Creation of Posts for the conversion of GMPS Wanda Nasib Abad Mir Azam Michen Khel District Lakki		519,000	519,000
	Govt. Primary Schools (Male) Lakki Marwa t		519,000	519,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 519000 /-(Recurring) will be required for the purpose during 2018-2019

537
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
LK6005	PRIMARY EDUCATION (ADMN) Male			
(1-2018)	Creation of posts for SDEO(M) Lakki Marwat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>199,000</u>	<u>199,000</u>
A011	TOTAL PAY	<u>1</u>	<u>115,000</u>	<u>115,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>115,000</u>	<u>115,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>115,000</u>	<u>115,000</u>
C057	Chowkidar (BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>84,000</u>	<u>84,000</u>
A012-1	REGULAR ALLOWANCES		<u>84,000</u>	<u>84,000</u>
A01202	House Rent Allowance		12,000	12,000
A01203	Conveyance Allowance		22,000	22,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Adhoc Relief Allowance 2016		10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		12,000	12,000
Creation of posts for SDEO(M) Lakki Marwat			199,000	199,000
PRIMARY EDUCATION (ADMN) Male			199,000	199,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 199000 /-(Recurring) will be required for the purpose during 2018-2019

538
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 2018-2019		
		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			
LK6009	GGCMHS LAKKI MARWAT.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GGCMHS LAKKI MARWAT.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

539
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 2018-2019		
		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			
LK6019	GHSs NO-3 LAKKI MARWAT.			
(01-2018)	Creation of New IT Posts for GHS NO-3 Lakki Marwat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,325,000</u>	<u>1,325,000</u>
A011	TOTAL PAY	<u>1</u>	<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>364,000</u>	<u>364,000</u>
S377	Senior I. T. Teacher (BPS-17)	1	364,000	364,000
A012	TOTAL ALLOWANCES		<u>961,000</u>	<u>961,000</u>
A012-1	REGULAR ALLOWANCES		<u>961,000</u>	<u>961,000</u>
A01202	House Rent Allowance		419,000	419,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018		437,000	437,000
Creation of New IT Posts for GHS NO-3 Lakki Marwat			<u>1,325,000</u>	<u>1,325,000</u>
GHSs NO-3 LAKKI MARWAT.			<u>1,325,000</u>	<u>1,325,000</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. 1325000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
LK6036	GHSS MASHA MANSOOR LAKKI MARWAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GHSS MASHA MANSOOR LAKKI MARWAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
LK6050	GHS TAJORI LAKKI MARWAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GHS TAJORI LAKKI MARWAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
LK6057	GHSS Mela Shahab Khel District Lakki Marwat			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GHSS Mela Shahab Khel District Lakki Marwat		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
LK6104	GGHS GHDI KHAN KHEL LAKKI MARWAT			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts.		934,000	934,000
	GGHS GHDI KHAN KHEL LAKKI MARWAT		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
LK6146	GGHS Dalo Khel LAKKI MARWAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GGHS Dalo Khel LAKKI MARWAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
LK6138	Govt Girls High School Tajazai Lakki			
(01-2018)	Creation of New IT Posts for Govt Girls High School Tajaza, Lakki Marwat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Releif Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts for Govt Girls High School Tajaza, Lakki Marwat		<u>1,585,000</u>	<u>1,585,000</u>
	Govt Girls High School Tajazai Lakki		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
LK6185	GGHS MASHA MANSOOR LAKKI MARWAT La			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New Lab Incharge Posts.		934,000	934,000
	GGHS MASHA MANSOOR LAKKI MARWAT La		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LK6066 EDO HEALTH ADMINISTRATION				
(01-2018) Creation of Post in EDO Health Administration Lakki Marwat.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health Administration Lakki Marwat.			704,000	704,000
EDO HEALTH ADMINISTRATION			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

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ANIMAL HUSBANDRY

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>181,000</u>	<u>181,000</u>
A011	TOTAL PAY		<u>105,800</u>	<u>105,800</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>105,800</u>	<u>105,800</u>
A01151	Basic Pay Other Staff		105,800	105,800
A012	TOTAL ALLOWANCES		<u>75,200</u>	<u>75,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>75,200</u>	<u>75,200</u>
A01202	House Rent Allowance		10,400	10,400
A01203	Conveyance Allowance		18,700	18,700
A01217	Medical Allowance		16,500	16,500
A0121T	Adhoc Relief Allowance 2013		5,300	5,300
A0122C	Adhoc Relief Allowance - 2015		2,700	2,700
A0122M	Adhoc Relief Allowance 2016		11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017		10,600	10,600
NET TOTAL			181,000	181,000

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ANIMAL HUSBANDRY
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	105,800
TOTAL:	1	105,800

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBANDRY				
LK6092 District Officer L&DD, Lakki Marwat				
(01-2018) Creation of post for District Officer L&DD, Lakki Marwat (CVD Islam Jan Tor Lawang Khel)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			181,000	181,000
A011 TOTAL PAY	1		105,800	105,800
A011-2 TOTAL PAY OF OTHER STAFF	1		105,800	105,800
A01151 Basic Pay Other Staff	1		105,800	105,800
C018 Cattle Attendant (BPS-03)	1		105,800	105,800
A012 TOTAL ALLOWANCES			75,200	75,200
A012-1 REGULAR ALLOWANCES			75,200	75,200
A01202 House Rent Allowance			10,400	10,400
A01203 Conveyance Allowance			18,700	18,700
A01217 Medical Allowance			16,500	16,500
A0121T Adhoc Relief Allowance 2013			5,300	5,300
A0122C Adhoc Relief Allowance - 2015			2,700	2,700
A0122M Adhoc Relief Allowance 2016			11,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			10,600	10,600
Creation of post for District Officer L&DD, Lakki Marwat (CVD Islam Jan Tor Lawang Khel)			181,000	181,000
District Officer L&DD, Lakki Marwat			181,000	181,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 181000 /-(Recurring) will be required for the purpose during 2018-2019

553
LK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6065	DISTRICT SPORT OFFICER LAKKI MARWAT		<u>835,000</u>	<u>835,000</u>
(01-2018)	Creation of Posts for DISTT:SPORT OFFICER, Lakki		835,000	835,000
LK6204	District Youth Affiars Officer Lakki		<u>646,000</u>	<u>646,000</u>
(01-2018)	Creation of posts for District Youth Affiars Officer Lakki		646,000	646,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:			1,481,000	1,481,000

554
SPORTS CULTURE TOURISM & MUSEUMS

Charged:
Voted: 1,481,000
Grand Total: **1,481,000**

Head of Department:-

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHERS (Voted)

1,481,000

1,481,000

Total

1,481,000

1,481,000

555
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,481,000</u>	<u>1,481,000</u>
A011	TOTAL PAY		<u>881,000</u>	<u>881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>654,000</u>	<u>654,000</u>
A01151	Basic Pay Other Staff		654,000	654,000
A012	TOTAL ALLOWANCES		<u>600,000</u>	<u>600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>600,000</u>	<u>600,000</u>
A01202	House Rent Allowance		90,000	90,000
A01203	Conveyance Allowance		155,000	155,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		145,000	145,000
A0121T	Adhoc Relief Allowance 2013		44,000	44,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122M	Adhoc Releif Allowance 2016		62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017		88,000	88,000
NET TOTAL			1,481,000	1,481,000

556
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:	6	881,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Lakki				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>835,000</u>	<u>835,000</u>
A011 TOTAL PAY	<u>3</u>		<u>500,000</u>	<u>500,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>273,000</u>	<u>273,000</u>
A011151 Basic Pay Other Staff	<u>2</u>		<u>273,000</u>	<u>273,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
A012 TOTAL ALLOWANCES			<u>335,000</u>	<u>335,000</u>
A012-1 REGULAR ALLOWANCES			<u>335,000</u>	<u>335,000</u>
A01202 House Rent Allowance			51,000	51,000
A01203 Conveyance Allowance			82,000	82,000
A01217 Medical Allowance			91,000	91,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	50,000
Creation of Posts for DISTT:SPORT OFFICER, Lakki			835,000	835,000
DISTRICT SPORT OFFICER LAKKI MARWAT			835,000	835,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 835000 /-(Recurring) will be required for the purpose during 2018-2019

558
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
LK6204 District Youth Affairs Officer Lakki				
(01-2018) Creation of posts for District Youth Affairs Officer Lakki				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

559
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
LK6204 District Youth Affiars Officer Lakki				
(01-2018) Creation of posts for District Youth Affiars Officer Lakki				
Creation of posts for District Youth Affiars Officer Lakki			646,000	646,000
District Youth Affiars Officer Lakki			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

558
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

559
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

560
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUST)				
MD6191 Deputy Commissioner Malakand				
(01-2018) Creation of posts in the office of Deputy Commissioner Office Malakand.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Office Malakand.			459,000	459,000
Deputy Commissioner Malakand			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

561
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,944,000</u>	<u>1,944,000</u>
A011	TOTAL PAY		<u>477,000</u>	<u>477,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>477,000</u>	<u>477,000</u>
A01151	Basic Pay Other Staff		477,000	477,000
A012	TOTAL ALLOWANCES		<u>1,467,000</u>	<u>1,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,467,000</u>	<u>1,467,000</u>
A01202	House Rent Allowance		693,000	693,000
A01203	Conveyance Allowance		63,000	63,000
A01217	Medical Allowance		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		39,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017		45,000	45,000
A0123G	Ad-hoc Relief Allowance-2018		573,000	573,000
NET TOTAL			<u>1,944,000</u>	<u>1,944,000</u>

562
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	3	477,000
TOTAL:	3	477,000

563
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 2018-2019		
		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			
MD6071	G.G.H.S Dheri Julagram Malakand			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	G.G.H.S Dheri Julagram Malakand		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

564
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 2018-2019		
		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			
MD6079	G.G.H.S Khar MALAKAND			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	G.G.H.S Khar MALAKAND		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

565
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 2018-2019		
		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			
MD6167	G.G.H.S Maina MALAKAND			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	G.G.H.S Maina MALAKAND		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

566
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

567
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

**568
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
MD6086 E.D.O Health (Admn:), Malakand				
(01-2018) Creation of Post in EDO Health(Admin:) Malakand.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health(Admin:) Malakand.			704,000	704,000
E.D.O Health (Admn:), Malakand			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

569
SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,272,000</u>	<u>11,272,000</u>
A011	TOTAL PAY		<u>6,192,000</u>	<u>6,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,049,000</u>	<u>3,049,000</u>
A01101	Basic Pay Of Officer		3,049,000	3,049,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,143,000</u>	<u>3,143,000</u>
A01151	Basic Pay Other Staff		3,143,000	3,143,000
A012	TOTAL ALLOWANCES		<u>5,080,000</u>	<u>5,080,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,080,000</u>	<u>5,080,000</u>
A01202	House Rent Allowance		1,020,000	1,020,000
A01203	Conveyance Allowance		1,480,000	1,480,000
A01217	Medical Allowance		1,020,000	1,020,000
A0122M	Adhoc Releif Allowance 2016		780,000	780,000
A0122Y	Ad-hoc Relief Allowance 2017		780,000	780,000
NET TOTAL			11,272,000	11,272,000

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SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
10	7	1,022,000
11	11	1,661,000
16	7	1,589,000
17	4	1,460,000
TOTAL:		6,192,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MD6144 District Office Social Welfare Malakand				
(01-2018) Creation of Posts for the District Office Social Welfare Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,142,000</u>	<u>1,142,000</u>
A011 TOTAL PAY	<u>2</u>		<u>592,000</u>	<u>592,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>592,000</u>	<u>592,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>592,000</u>	<u>592,000</u>
S166 Superintendent (BPS-17)	1		365,000	365,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			<u>550,000</u>	<u>550,000</u>
A012-1 REGULAR ALLOWANCES			<u>550,000</u>	<u>550,000</u>
A01202 House Rent Allowance			150,000	150,000
A01203 Conveyance Allowance			180,000	180,000
A01217 Medical Allowance			120,000	120,000
A0122M Adhoc Releif Allowance 2016			50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	50,000
Creation of Posts for the District Office Social Welfare Malakand			1,142,000	1,142,000
District Office Social Welfare Malakand			1,142,000	1,142,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1142000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MD6209 Mentality Retarded & Physically Handicapped Malakand				
(01-2018) Creation of Posts for Mentality Retarded & Physically Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,357,000</u>	<u>3,357,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,877,000</u>	<u>1,877,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,273,000</u>	<u>1,273,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,273,000</u>	<u>1,273,000</u>
P070 Principal (BPS-17)	1		365,000	365,000
A057 Assistant (BPS-16)	1		227,000	227,000
A126 Assistant (BPS-16) Physiotherapist	1		227,000	227,000
S063 Senior Teacher (BPS-16)	1		227,000	227,000
S087 Social Case Worker (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>604,000</u>	<u>604,000</u>
A011151 Basic Pay Other Staff	<u>4</u>		<u>604,000</u>	<u>604,000</u>
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
M079 Music Teacher (BPS-11)	1		151,000	151,000
J026 Junior Teacher (BPS-11)	1		151,000	151,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A01202 House Rent Allowance			300,000	300,000
A01203 Conveyance Allowance			500,000	500,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MD6209 Mentality Retarded & Physically Handicapped Malakand				
(01-2018) Creation of Posts for Mentality Retarded & Physically Malakand				
A01217 Medical Allowance			300,000	300,000
A0122M Adhoc Releif Allowance 2016			190,000	190,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for Mentality Retarded & Physically Malakand			3,357,000	3,357,000
Mentality Retarded & Physically Handicapped Malakand			3,357,000	3,357,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3357000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MD6210 Establishment of Deaf & Dumb Malakand				
(01-2018) Creation of Posts for the Office of Establishment of Deaf & Dumb Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,320,000</u>	<u>3,320,000</u>
A011 TOTAL PAY	<u>10</u>		<u>1,840,000</u>	<u>1,840,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>819,000</u>	<u>819,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>819,000</u>	<u>819,000</u>
P070 Principal (BPS-17)	1		365,000	365,000
A069 Assistant Audiologist (BPS-16)	1		227,000	227,000
S056 Senior Oral Master (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>1,021,000</u>	<u>1,021,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>1,021,000</u>	<u>1,021,000</u>
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
P032 Physical Training Instructor (BPS-11)	1		151,000	151,000
J021 Junior Oral Master (BPS-11)	1		151,000	151,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
D106 Drawing Master (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MD6210 Establishment of Deaf & Dumb Malakand				
(01-2018) Creation of Posts for the Office of Establishment of Deaf & Dumb Malakand				
A01202 House Rent Allowance			300,000	300,000
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			300,000	300,000
A0122M Adhoc Releif Allowance 2016			190,000	190,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for the Office of Establishment of Deaf & Dumb Malakand			3,320,000	3,320,000
Establishment of Deaf & Dumb Malakand			3,320,000	3,320,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3320000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MD6211 Establishment of GIB Malakand				
(01-2018) Creation of Posts for the Office of Establishment of GIB Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,453,000</u>	<u>3,453,000</u>
A011 TOTAL PAY	<u>12</u>		<u>1,883,000</u>	<u>1,883,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>365,000</u>	<u>365,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>365,000</u>	<u>365,000</u>
S166 Superintendent (BPS-17)	1		365,000	365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>11</u>		<u>1,518,000</u>	<u>1,518,000</u>
A01151 Basic Pay Other Staff	<u>11</u>		<u>1,518,000</u>	<u>1,518,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
B127 Brail Teacher (BPS-10)	4		584,000	584,000
C488 Cann Instructor (BPS-10)	1		146,000	146,000
M225 Munj Instructor (BPS-10)	1		146,000	146,000
Q001 Qari (BPS-10)	1		146,000	146,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,570,000</u>	<u>1,570,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,570,000</u>	<u>1,570,000</u>
A01202 House Rent Allowance			270,000	270,000
A01203 Conveyance Allowance			300,000	300,000
A01217 Medical Allowance			300,000	300,000
A0122M Adhoc Releif Allowance 2016			350,000	350,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MD6211 Establishment of GIB Malakand				
(01-2018) Creation of Posts for the Office of Establishment of GIB Malakand				
A0122Y Ad-hoc Relief Allowance 2017			350,000	350,000
Creation of Posts for the Office of Establishment of GIB Malakand			3,453,000	3,453,000
Establishment of GIB Malakand			3,453,000	3,453,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3453000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,944,000</u>	<u>2,944,000</u>
A011	TOTAL PAY		<u>1,609,000</u>	<u>1,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer		955,000	955,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>654,000</u>	<u>654,000</u>
A01151	Basic Pay Other Staff		654,000	654,000
A012	TOTAL ALLOWANCES		<u>1,335,000</u>	<u>1,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,335,000</u>	<u>1,335,000</u>
A01202	House Rent Allowance		215,000	215,000
A01203	Conveyance Allowance		297,000	297,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		400,000	400,000
A0121T	Adhoc Relief Allowance 2013		87,000	87,000
A0122C	Adhoc Relief Allowance - 2015		26,000	26,000
A0122M	Adhoc Releif Allowance 2016		133,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017		173,000	173,000
NET TOTAL			2,944,000	2,944,000

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
17	2	728,000
TOTAL:		1,609,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MD6009 District Sport officer Malakand				
(01-2018) Creation of Posts for District Sports Officer, Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,298,000</u>	<u>2,298,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,228,000</u>	<u>1,228,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A022 Administrator (BPS-17)	1		364,000	364,000
S166 Superintendent (BPS-17)	1		364,000	364,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>273,000</u>	<u>273,000</u>
A011151 Basic Pay Other Staff	<u>2</u>		<u>273,000</u>	<u>273,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
A012 TOTAL ALLOWANCES			<u>1,070,000</u>	<u>1,070,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,070,000</u>	<u>1,070,000</u>
A01202 House Rent Allowance			176,000	176,000
A01203 Conveyance Allowance			224,000	224,000
A01217 Medical Allowance			346,000	346,000
A0121T Adhoc Relief Allowance 2013			68,000	68,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000
A0122M Adhoc Relief Allowance 2016			101,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			135,000	135,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MD6009 District Sport officer Malakand				
(01-2018) Creation of Posts for District Sports Officer, Malakand				
Creation of Posts for District Sports Officer, Malakand			2,298,000	2,298,000
District Sport officer Malakand			2,298,000	2,298,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2298000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MD6203 District Youth Affiars Officer Malakand				
(01-2018) Creation of posts for District Youth Affiars Officer Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Releif Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MD6203 District Youth Affiars Officer Malakand				
(01-2018) Creation of posts for District Youth Affiars Officer Malakand				
Creation of posts for District Youth Affiars Officer Malakand			646,000	646,000
District Youth Affiars Officer Malakand			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

584
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>369,000</u>	<u>369,000</u>
A011	TOTAL PAY		<u>227,000</u>	<u>227,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A012	TOTAL ALLOWANCES		<u>142,000</u>	<u>142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>142,000</u>	<u>142,000</u>
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
NET TOTAL			369,000	369,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	227,000
TOTAL:	1	227,000

586
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
MD6176 Population Welfare Malakand				
(01-2018) Creation of Posts for the Office of Population Welfare Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>369,000</u>	<u>369,000</u>
A011 TOTAL PAY	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A012-1 REGULAR ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of Posts for the Office of Population Welfare Malakand			369,000	369,000
Population Welfare Malakand			369,000	369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 369000 /-(Recurring) will be required for the purpose during 2018-2019

587
REVENUE & ESTATE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

588
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

589
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
MA6303 Deputy Commissioner Mansehra				
(01-2018) Creation of posts in the office of Deputy Commissioner Mansehra.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Mansehra.			459,000	459,000
Deputy Commissioner Mansehra			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

**606
HEALTH**

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			704,000	704,000

607
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

**608
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
MA6148 EDO(HEALTH) MANSEHRA-ADMN				
(01-2018) Creation of Post in EDO Health (Admin:) Mansehra.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>704,000</u>	<u>704,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A012-1 REGULAR ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health (Admin:) Mansehra.			704,000	704,000
EDO(HEALTH) MANSEHRA-ADMN			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

609
AGRICULTURE

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>332,000</u>	<u>332,000</u>
A011	TOTAL PAY		<u>208,000</u>	<u>208,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>208,000</u>	<u>208,000</u>
A01101	Basic Pay Of Officer		208,000	208,000
A012	TOTAL ALLOWANCES		<u>124,000</u>	<u>124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>124,000</u>	<u>124,000</u>
A01202	House Rent Allowance		20,000	20,000
A01203	Conveyance Allowance		30,000	30,000
A01217	Medical Allowance		17,000	17,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000
A0122M	Adhoc Releif Allowance 2016		21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017		21,000	21,000
NET TOTAL			332,000	332,000

610
AGRICULTURE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	208,000
TOTAL:	1	208,000

**611
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV				
MA6178 SOIL CONSERVATION OFFICER MANSEHRA				
(01-2018) CREATION FOR POSTS OF SOIL CONSERVATION OFFICER MANSEHRA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>332,000</u>	<u>332,000</u>
A011 TOTAL PAY	<u>1</u>		<u>208,000</u>	<u>208,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>208,000</u>	<u>208,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>208,000</u>	<u>208,000</u>
A057 Assistant (BPS-16)	1		208,000	208,000
A012 TOTAL ALLOWANCES			<u>124,000</u>	<u>124,000</u>
A012-1 REGULAR ALLOWANCES			<u>124,000</u>	<u>124,000</u>
A01202 House Rent Allowance			20,000	20,000
A01203 Conveyance Allowance			30,000	30,000
A01217 Medical Allowance			17,000	17,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000
A0122M Adhoc Relief Allowance 2016			21,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			21,000	21,000
CREATION FOR POSTS OF SOIL CONSERVATION OFFICER MANSEHRA			332,000	332,000
SOIL CONSERVATION OFFICER MANSEHRA			332,000	332,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 332000 /-(Recurring) will be required for the purpose during 2018-2019

612
SOCIAL WELFARE & SPECIAL EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,367,000</u>	<u>2,367,000</u>
A011	TOTAL PAY		<u>1,127,000</u>	<u>1,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>365,000</u>	<u>365,000</u>
A01101	Basic Pay Of Officer		365,000	365,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>762,000</u>	<u>762,000</u>
A01151	Basic Pay Other Staff		762,000	762,000
A012	TOTAL ALLOWANCES		<u>1,240,000</u>	<u>1,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,240,000</u>	<u>1,240,000</u>
A01202	House Rent Allowance		250,000	250,000
A01203	Conveyance Allowance		400,000	400,000
A01217	Medical Allowance		250,000	250,000
A0122M	Adhoc Releif Allowance 2016		170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		170,000	170,000
NET TOTAL			2,367,000	2,367,000

613
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
11	2	302,000
17	1	365,000
TOTAL:	7	1,127,000

614
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MA6359 Establishment of Darul Aman Mansehra				
(01-2018) Creation of Posts for the Office of Establishment of Darul Aman Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,367,000</u>	<u>2,367,000</u>
A011 TOTAL PAY	<u>7</u>		<u>1,127,000</u>	<u>1,127,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>365,000</u>	<u>365,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>365,000</u>	<u>365,000</u>
S166 Superintendent (BPS-17)	1		365,000	365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>762,000</u>	<u>762,000</u>
A01151 Basic Pay Other Staff	<u>6</u>		<u>762,000</u>	<u>762,000</u>
R028 Religious Teacher (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
C095 Cook (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,240,000</u>	<u>1,240,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,240,000</u>	<u>1,240,000</u>
A01202 House Rent Allowance			250,000	250,000
A01203 Conveyance Allowance			400,000	400,000
A01217 Medical Allowance			250,000	250,000
A0122M Adhoc Releif Allowance 2016			170,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			170,000	170,000

615
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MA6359 Establishment of Darul Aman Mansehra				
(01-2018) Creation of Posts for the Office of Establishment of Darul Aman Mansehra				
Creation of Posts for the Office of Establishment of Darul Aman Mansehra			2,367,000	2,367,000
Establishment of Darul Aman Mansehra			2,367,000	2,367,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2367000 /-(Recurring) will be required for the purpose during 2018-2019

616
SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,063,000</u>	<u>2,063,000</u>
A011	TOTAL PAY		<u>1,227,000</u>	<u>1,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,000,000</u>	<u>1,000,000</u>
A01151	Basic Pay Other Staff		1,000,000	1,000,000
A012	TOTAL ALLOWANCES		<u>836,000</u>	<u>836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>836,000</u>	<u>836,000</u>
A01202	House Rent Allowance		116,000	116,000
A01203	Conveyance Allowance		216,000	216,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A01217	Medical Allowance		199,000	199,000
A0121T	Adhoc Relief Allowance 2013		61,000	61,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017		123,000	123,000
NET TOTAL			<u>2,063,000</u>	<u>2,063,000</u>

617
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	576,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:	9	1,227,000

618
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MA6167 DISTT SPORTS OFFICER MANSEHRA				
(01-2018) Creation of Posts for District Sports Officer, Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,417,000</u>	<u>1,417,000</u>
A011 TOTAL PAY	<u>6</u>		<u>846,000</u>	<u>846,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>619,000</u>	<u>619,000</u>
A01151 Basic Pay Other Staff	<u>5</u>		<u>619,000</u>	<u>619,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	2		231,000	231,000
A012 TOTAL ALLOWANCES			<u>571,000</u>	<u>571,000</u>
A012-1 REGULAR ALLOWANCES			<u>571,000</u>	<u>571,000</u>
A01202 House Rent Allowance			77,000	77,000
A01203 Conveyance Allowance			143,000	143,000
A01207 Washing Allowance			4,000	4,000
A01208 Dress Allowance			4,000	4,000
A01217 Medical Allowance			145,000	145,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000
A0122M Adhoc RelEIF Allowance 2016			59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	85,000

619
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MA6167 DISTT SPORTS OFFICER MANSEHRA				
(01-2018) Creation of Posts for District Sports Officer, Mansehra				
Creation of Posts for District Sports Officer, Mansehra			1,417,000	1,417,000
DISTT SPORTS OFFICER MANSEHRA			1,417,000	1,417,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1417000 /-(Recurring) will be required for the purpose during 2018-2019

620
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MA6327 District Youth Affairs Officer Mansehra				
(01-2018) Creation of posts for District Youth Affairs Officer Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MA6327 District Youth Affiars Officer Mansehra				
(01-2018) Creation of posts for District Youth Affiars Officer Mansehra				
Creation of posts for District Youth Affiars Officer Mansehra			646,000	646,000
District Youth Affiars Officer Mansehra			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

622
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>218,570</u>	<u>218,570</u>
A011	TOTAL PAY		<u>131,800</u>	<u>131,800</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>131,800</u>	<u>131,800</u>
A01151	Basic Pay Other Staff		131,800	131,800
A012	TOTAL ALLOWANCES		<u>86,770</u>	<u>86,770</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>86,770</u>	<u>86,770</u>
A01202	House Rent Allowance		12,700	12,700
A01203	Conveyance Allowance		23,180	23,180
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		3,400	3,400
A0122C	Adhoc Relief Allowance - 2015		2,240	2,240
A0122M	Adhoc Relief Allowance 2016		11,060	11,060
A0122Y	Ad-hoc Relief Allowance 2017		13,190	13,190
NET TOTAL			<u>218,570</u>	<u>218,570</u>

623
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
07	1	131,800
TOTAL:	1	131,800

POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
MA6360 Family Welfare Centre Mansehra (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>218,570</u>	<u>218,570</u>
A011 TOTAL PAY	<u>1</u>		<u>131,800</u>	<u>131,800</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>131,800</u>	<u>131,800</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>131,800</u>	<u>131,800</u>
F200 Family Welfare (BPS-07) Assistant (Female)	1		131,800	131,800
A012 TOTAL ALLOWANCES			<u>86,770</u>	<u>86,770</u>
A012-1 REGULAR ALLOWANCES			<u>86,770</u>	<u>86,770</u>
A01202 House Rent Allowance			12,700	12,700
A01203 Conveyance Allowance			23,180	23,180
A0120Q Fixed Daily Allowance			3,000	3,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			3,400	3,400
A0122C Adhoc Relief Allowance - 2015			2,240	2,240
A0122M Adhoc Releif Allowance 2016			11,060	11,060
A0122Y Ad-hoc Relief Allowance 2017			13,190	13,190
Creation of posts for Family Welfare Centre Mansehra			218,570	218,570
Family Welfare Centre Mansehra (Reg Act)			218,570	218,570

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 218570 /-(Recurring) will be required for the purpose during 2018-2019

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REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,473,000</u>	<u>4,473,000</u>
A011	TOTAL PAY		<u>2,740,000</u>	<u>2,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,700,000</u>	<u>1,700,000</u>
A01101	Basic Pay Of Officer		1,700,000	1,700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,040,000</u>	<u>1,040,000</u>
A01151	Basic Pay Other Staff		1,040,000	1,040,000
A012	TOTAL ALLOWANCES		<u>1,733,000</u>	<u>1,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,733,000</u>	<u>1,733,000</u>
A01202	House Rent Allowance		600,000	600,000
A01203	Conveyance Allowance		450,000	450,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A01217	Medical Allowance		170,000	170,000
A0121T	Adhoc Relief Allowance 2013		120,000	120,000
A0122C	Adhoc Relief Allowance - 2015		117,000	117,000
A0122M	Adhoc Releif Allowance 2016		135,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017		135,000	135,000
NET TOTAL			<u>4,473,000</u>	<u>4,473,000</u>

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	140,000
06	9	900,000
16	4	1,100,000
18	1	600,000
TOTAL:	15	2,740,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
MR6392 Deputy Commissioner Mardan				
(01-18) Creation of Posts in the Office of Deputy Commissioner Mardan.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,629,000</u>	<u>1,629,000</u>
A011 TOTAL PAY	<u>10</u>		<u>1,100,000</u>	<u>1,100,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>200,000</u>	<u>200,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>200,000</u>	<u>200,000</u>
S061 Senior Scale (BPS-16)	1		200,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>9</u>		<u>900,000</u>	<u>900,000</u>
A01151 Basic Pay Other Staff	<u>9</u>		<u>900,000</u>	<u>900,000</u>
D112 Driver (BPS-06)	9		900,000	900,000
A012 TOTAL ALLOWANCES			<u>529,000</u>	<u>529,000</u>
A012-1 REGULAR ALLOWANCES			<u>529,000</u>	<u>529,000</u>
A01202 House Rent Allowance			200,000	200,000
A01203 Conveyance Allowance			150,000	150,000
A01207 Washing Allowance			1,000	1,000
A01208 Dress Allowance			1,000	1,000
A01217 Medical Allowance			70,000	70,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000
A0122M Adhoc Relief Allowance 2016			35,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			35,000	35,000
Creation of Posts in the Office of Deputy Commissioner Mardan.			1,629,000	1,629,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
MR6392 Deputy Commissioner Mardan				
(01-2018) Creation of posts for Internal Audit Cell Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,844,000</u>	<u>2,844,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,640,000</u>	<u>1,640,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A011101 Basic Pay Of Officer	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A166 Audit Officer (BPS-18)	1		600,000	600,000
A168 Auditor (BPS-16)	2		600,000	600,000
C082 Computer Operator (BPS-16)	1		300,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>140,000</u>	<u>140,000</u>
A011151 Basic Pay Other Staff	<u>1</u>		<u>140,000</u>	<u>140,000</u>
N005 Naib Qasid (BPS-03)	1		140,000	140,000
A012 TOTAL ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A01202 House Rent Allowance			400,000	400,000
A01203 Conveyance Allowance			300,000	300,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			100,000	100,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000
A0122M Adhoc Relief Allowance 2016			100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	100,000

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
MR6392 Deputy Commissioner Mardan				
(01-2018) Creation of posts for Internal Audit Cell Mardan				
Creation of posts for Internal Audit Cell Mardan			2,844,000	2,844,000
Deputy Commissioner Mardan			4,473,000	4,473,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4473000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,690,000</u>		<u>15,690,000</u>
A011	TOTAL PAY	<u>3,971,000</u>		<u>3,971,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,948,000</u>		<u>1,948,000</u>
A01101	Basic Pay Of Officer		1,948,000	1,948,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,023,000</u>		<u>2,023,000</u>
A01151	Basic Pay Other Staff		2,023,000	2,023,000
A012	TOTAL ALLOWANCES	<u>11,719,000</u>		<u>11,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,719,000</u>		<u>11,719,000</u>
A01202	House Rent Allowance		5,548,000	5,548,000
A01203	Conveyance Allowance		523,000	523,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		414,000	414,000
A0121T	Adhoc Relief Allowance 2013		13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		9,000	9,000
A0122M	Adhoc Releif Allowance 2016		362,000	362,000
A0122Y	Ad-hoc Relief Allowance 2017		421,000	421,000
A0123G	Ad-hoc Relief Allowance-2018		4,425,000	4,425,000
NET TOTAL			15,690,000	15,690,000

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
12	12	1,908,000
16	7	1,584,000
17	1	364,000
TOTAL:	21	3,971,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
MR6413 SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN				
(01-2018) Creation of New Post for Sub-Divisional Education Office (Male) Katlang Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>386,000</u>	<u>386,000</u>
A011 TOTAL PAY	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			<u>159,000</u>	<u>159,000</u>
A012-1 REGULAR ALLOWANCES			<u>159,000</u>	<u>159,000</u>
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of New Post for Sub-Divisional Education Office (Male) Katlang Mardan			386,000	386,000
SUB-DIVISIONAL EDUCATION OFFICE KATLANG (MALE) MARDAN			386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6065	PRINCIPAL G.H.S .S NO.1 MARDAN.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL G.H.S .S NO.1 MARDAN.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6075	PRINCIPAL G.H.S.S DHERI LIKPANIMA			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL G.H.S.S DHERI LIKPANIMA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6079	PRINCIPAL G.H.S.S PALO DHERI MARDAN			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL G.H.S.S PALO DHERI MARDAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6087	PRINCIPAL G.H.S SHARQI HOTI MARDAN			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	PRINCIPAL G.H.S SHARQI HOTI MARDAN		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6094	PRINCIPAL G.H.S MACHI MARDAN			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts		<u>1,585,000</u>	<u>1,585,000</u>
	PRINCIPAL G.H.S MACHI MARDAN		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6096	PRINCIPAL G.H.S BARINGAN MARDAN			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL G.H.S BARINGAN MARDAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6112	PRINCIPAL G.H.S GARYALA MARDAN			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,325,000</u>	<u>1,325,000</u>
A011	TOTAL PAY	<u>1</u>	<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>364,000</u>	<u>364,000</u>
S377	Senior I. T. Teacher (BPS-17)	1	364,000	364,000
A012	TOTAL ALLOWANCES		<u>961,000</u>	<u>961,000</u>
A012-1	REGULAR ALLOWANCES		<u>961,000</u>	<u>961,000</u>
A01202	House Rent Allowance		419,000	419,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018		437,000	437,000
	Creation of New IT Posts		<u>1,325,000</u>	<u>1,325,000</u>
	PRINCIPAL G.H.S GARYALA MARDAN		<u>1,325,000</u>	<u>1,325,000</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. 1325000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6116	PRINCIPAL G.H.S MAZDOOR ABAD MARDAN			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL G.H.S MAZDOOR ABAD MARDAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6141	H.MRS G.G.H.S Ikram Pur Mardan			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H.MRS G.G.H.S Ikram Pur Mardan		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6143	H.MRS G.G.H.S.S SHAHBAZ GARHI MARDAN			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H.MRS G.G.H.S.S SHAHBAZ GARHI MARDAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6148	H.MRS G.G.H.S QASMI MARDAN			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	H.MRS G.G.H.S QASMI MARDAN		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6153	H.MRS G.G.H.S.S SAWAL DHER MARDAN			
(01-2018)	Creation of Post for GGHSS Sawal Dher Mardan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		199,000	199,000
A011	TOTAL PAY	1	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF	1	115,000	115,000
A01151	Basic Pay Other Staff	1	115,000	115,000
C057	Chowkidar (BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		84,000	84,000
A012-1	REGULAR ALLOWANCES		84,000	84,000
A01202	House Rent Allowance		12,000	12,000
A01203	Conveyance Allowance		22,000	22,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Adhoc Relief Allowance 2016		10,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		12,000	12,000
	Creation of Post for GGHSS Sawal Dher Mardan		199,000	199,000
	H.MRS G.G.H.S.S SAWAL DHER MARDAN		199,000	199,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 199000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6224	H.G.G.H.S JANDAR PAR G.GHARI Mardan			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	H.G.G.H.S JANDAR PAR G.GHARI Mardan		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6230	HEAD MISTRESS GGHS PIRSADDI MARDAN			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEAD MISTRESS GGHS PIRSADDI MARDAN		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6235	H.M GGHS MIAN KHAN MARDAN			
(01-2018)	Creation of Post for GGHS Mian Khan Mardan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,023,000</u>	<u>1,023,000</u>
A011	TOTAL PAY	<u>1</u>	<u>226,000</u>	<u>226,000</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>
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		<u>797,000</u>	<u>797,000</u>
A012-1	REGULAR ALLOWANCES		<u>797,000</u>	<u>797,000</u>
A01202	House Rent Allowance		387,000	387,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018		263,000	263,000
	Creation of Post for GGHS Mian Khan Mardan		1,023,000	1,023,000
	H.M GGHS MIAN KHAN MARDAN		1,023,000	1,023,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1023000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			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				
MR6236	H.M GGHS PALO DHERI MARDAN				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			956,000	956,000
A011	TOTAL PAY	1		159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1		159,000	159,000
A01151	Basic Pay Other Staff	1		159,000	159,000
L109	Lab Incharge (BPS-12)	1		159,000	159,000
A012	TOTAL ALLOWANCES			797,000	797,000
A012-1	REGULAR ALLOWANCES			797,000	797,000
A01202	House Rent Allowance			387,000	387,000
A01203	Conveyance Allowance			42,000	42,000
A01217	Medical Allowance			36,000	36,000
A0122M	Adhoc Relief Allowance 2016			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			37,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			263,000	263,000
	Creation of New IT Posts			956,000	956,000
	H.M GGHS PALO DHERI MARDAN			956,000	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. 956000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6244	G H S BALA GARHI MARDAN			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	G H S BALA GARHI MARDAN		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6291	HEAD MISTRESS GGHS GHALA DHER			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEAD MISTRESS GGHS GHALA DHER		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
MR6354	HEADMISTRESS GGHS BAHI KHAN Mardan			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	HEADMISTRESS GGHS BAHI KHAN Mardan		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,404,000</u>	<u>1,404,000</u>
A011	TOTAL PAY		<u>728,000</u>	<u>728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>728,000</u>	<u>728,000</u>
A01101	Basic Pay Of Officer		728,000	728,000
A012	TOTAL ALLOWANCES		<u>676,000</u>	<u>676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>676,000</u>	<u>676,000</u>
A01202	House Rent Allowance		240,000	240,000
A01203	Conveyance Allowance		200,000	200,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000
A0122M	Adhoc Relief Allowance 2016		40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		80,000	80,000
NET TOTAL			1,404,000	1,404,000

645
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	2	728,000
TOTAL:	2	728,000

**646
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
MR6169 E.D.O HEALTH (ADMN) MARDAN				
(01-2018) Creation of Post in EDO Health (Admin) Mardan.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,404,000</u>	<u>1,404,000</u>
A011 TOTAL PAY	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>728,000</u>	<u>728,000</u>
S657 Surveillance Officer (BPS-17)	2		728,000	728,000
A012 TOTAL ALLOWANCES			<u>676,000</u>	<u>676,000</u>
A012-1 REGULAR ALLOWANCES			<u>676,000</u>	<u>676,000</u>
A01202 House Rent Allowance			240,000	240,000
A01203 Conveyance Allowance			200,000	200,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	80,000
Creation of Post in EDO Health (Admin) Mardan.			<u>1,404,000</u>	<u>1,404,000</u>
E.D.O HEALTH (ADMN) MARDAN			<u>1,404,000</u>	<u>1,404,000</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. 1404000 /-(Recurring) will be required for the purpose during 2018-2019

647
SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,094,000</u>	<u>7,094,000</u>
A011	TOTAL PAY		<u>3,964,000</u>	<u>3,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,914,000</u>	<u>1,914,000</u>
A01101	Basic Pay Of Officer		1,914,000	1,914,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,050,000</u>	<u>2,050,000</u>
A01151	Basic Pay Other Staff		2,050,000	2,050,000
A012	TOTAL ALLOWANCES		<u>3,130,000</u>	<u>3,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,130,000</u>	<u>3,130,000</u>
A01202	House Rent Allowance		650,000	650,000
A01203	Conveyance Allowance		1,000,000	1,000,000
A01217	Medical Allowance		700,000	700,000
A0122M	Adhoc Releif Allowance 2016		390,000	390,000
A0122Y	Ad-hoc Relief Allowance 2017		390,000	390,000
NET TOTAL			7,094,000	7,094,000

648
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
11	9	1,359,000
16	2	454,000
17	4	1,460,000
TOTAL:		3,964,000

SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MR6458 Drug Addicts Rehabilitation Center Mardan				
(01-2018) Creation of Posts for Drug Addicts & Rehabilitation Centre, Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,774,000</u>	<u>3,774,000</u>
A011 TOTAL PAY	<u>11</u>		<u>2,124,000</u>	<u>2,124,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,095,000</u>	<u>1,095,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,095,000</u>	<u>1,095,000</u>
M033 Medical Officer (BPS-17)	1		365,000	365,000
P096 Psychologist (BPS-17)	1		365,000	365,000
R077 Rehabilitation Officer (BPS-17)	1		365,000	365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,029,000</u>	<u>1,029,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,029,000</u>	<u>1,029,000</u>
D078 Dispensor (BPS-11)	1		151,000	151,000
I018 Instructor (BPS-11)	1		151,000	151,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	2		231,000	231,000
C095 Cook (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,650,000</u>	<u>1,650,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,650,000</u>	<u>1,650,000</u>
A01202 House Rent Allowance			350,000	350,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MR6458 Drug Addicts Rehabilitation Center Mardan				
(01-2018) Creation of Posts for Drug Addicts & Rehabilitation Centre, Mardan				
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			400,000	400,000
A0122M Adhoc Releif Allowance 2016			200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	200,000
Creation of Posts for Drug Addicts & Rehabilitation Centre, Mardan			3,774,000	3,774,000
Drug Addicts Rehabilitation Center Mardan			3,774,000	3,774,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3774000 /-(Recurring) will be required for the purpose during 2018-2019

651
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MR6459 School for Deaf & Dump Children Mardan (Female)				
(01-2018) Creation of Posts for School for Deaf & Dump Children Mardan (Female)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,320,000</u>	<u>3,320,000</u>
A011 TOTAL PAY	<u>10</u>		<u>1,840,000</u>	<u>1,840,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>819,000</u>	<u>819,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>819,000</u>	<u>819,000</u>
P070 Principal (BPS-17)	1		365,000	365,000
A126 Assistant Physiotherapist (BPS-16)	1		227,000	227,000
S063 Senior Teacher (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>1,021,000</u>	<u>1,021,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>1,021,000</u>	<u>1,021,000</u>
D106 Drawing Master (BPS-11)	1		151,000	151,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
J021 Junior Oral Master (BPS-11)	1		151,000	151,000
P032 Physical Training Instructor (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,480,000</u>

652
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
MR6459 School for Deaf & Dump Children Mardan (Female)				
(01-2018) Creation of Posts for School for Deaf & Dump Children Mardan (Female)				
A01202 House Rent Allowance			300,000	300,000
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			300,000	300,000
A0122M Adhoc Releif Allowance 2016			190,000	190,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for School for Deaf & Dump Children Mardan (Female)			3,320,000	3,320,000
School for Deaf & Dump Children Mardan (Female)			3,320,000	3,320,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3320000 /-(Recurring) will be required for the purpose during 2018-2019

651
SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,874,000</u>	<u>4,874,000</u>
A011	TOTAL PAY		<u>2,900,000</u>	<u>2,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer		955,000	955,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,945,000</u>	<u>1,945,000</u>
A01151	Basic Pay Other Staff		1,945,000	1,945,000
A012	TOTAL ALLOWANCES		<u>1,974,000</u>	<u>1,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,974,000</u>	<u>1,974,000</u>
A01202	House Rent Allowance		313,000	313,000
A01203	Conveyance Allowance		454,000	454,000
A01207	Washing Allowance		7,000	7,000
A01208	Dress Allowance		8,000	8,000
A01217	Medical Allowance		526,000	526,000
A0121T	Adhoc Relief Allowance 2013		139,000	139,000
A0122C	Adhoc Relief Allowance - 2015		41,000	41,000
A0122M	Adhoc Releif Allowance 2016		208,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017		278,000	278,000
NET TOTAL			<u>4,874,000</u>	<u>4,874,000</u>

652
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
04	1	119,000
05	2	246,000
06	1	127,000
08	1	137,000
10	2	292,000
11	1	151,000
14	1	182,000
16	1	227,000
17	2	728,000
TOTAL:		2,900,000

653
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
MR6125	DISTRICT SPORTS OFFICER MARDAN				
(01-2018)	Creation of Posts for District Sports Officer, Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,228,000</u>	<u>4,228,000</u>
A011	TOTAL PAY	<u>15</u>		<u>2,519,000</u>	<u>2,519,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A022	Administrator (BPS-17)	1		364,000	364,000
S166	Superintendent (BPS-17)	1		364,000	364,000
C082	Computer Operator (BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>		<u>1,564,000</u>	<u>1,564,000</u>
A01151	Basic Pay Other Staff	<u>12</u>		<u>1,564,000</u>	<u>1,564,000</u>
S035	Senior Clerk (BPS-14)	1		182,000	182,000
J147	Junior Coach (BPS-10)	2		292,000	292,000
C011	Care Taker (BPS-08)	1		137,000	137,000
D112	Driver (BPS-06)	1		127,000	127,000
T049	Tubewell Operator (BPS-05)	2		246,000	246,000
L161	Life Gurad (BPS-04)	1		119,000	119,000
C057	Chowkidar (BPS-03)	3		346,000	346,000
S162	Sweeper (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>1,709,000</u>	<u>1,709,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,709,000</u>	<u>1,709,000</u>
A01202	House Rent Allowance			274,000	274,000

654
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6125 DISTRICT SPORTS OFFICER MARDAN				
(01-2018) Creation of Posts for District Sports Officer, Mardan				
A01203 Conveyance Allowance			381,000	381,000
A01207 Washing Allowance			5,000	5,000
A01208 Dress Allowance			6,000	6,000
A01217 Medical Allowance			472,000	472,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000
A0122M Adhoc Relief Allowance 2016			176,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			240,000	240,000
Creation of Posts for District Sports Officer, Mardan			4,228,000	4,228,000
DISTRICT SPORTS OFFICER MARDAN			4,228,000	4,228,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4228000 /-(Recurring) will be required for the purpose during 2018-2019

655
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6360 Distret Youth Affairs Officer Mardan				
(01-2018) Creation of posts for Distret Youth Affairs Officer Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Releif Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

656
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6360 Distrc Youth Affairs Officer Mardan				
(01-2018) Creation of posts for Distrc Youth Affairs Officer Mardan				
Creation of posts for Distrc Youth Affairs Officer Mardan			646,000	646,000
Distrc Youth Affairs Officer Mardan			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

657
POPULATION WELFARE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>195,800</u>	<u>195,800</u>
A011	TOTAL PAY		<u>115,320</u>	<u>115,320</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>115,320</u>	<u>115,320</u>
A01151	Basic Pay Other Staff		115,320	115,320
A012	TOTAL ALLOWANCES		<u>80,480</u>	<u>80,480</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>80,480</u>	<u>80,480</u>
A01202	House Rent Allowance		11,300	11,300
A01203	Conveyance Allowance		21,420	21,420
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		3,020	3,020
A0122C	Adhoc Relief Allowance - 2015		1,960	1,960
A0122M	Adhoc RelEIF Allowance 2016		9,650	9,650
A0122Y	Ad-hoc Relief Allowance 2017		11,530	11,530
NET TOTAL			195,800	195,800

658
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,320
TOTAL:	1	115,320

POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
MR6460 Family Welfare Centre Mardan (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>195,800</u>	<u>195,800</u>
A011 TOTAL PAY	<u>1</u>		<u>115,320</u>	<u>115,320</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>115,320</u>	<u>115,320</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>115,320</u>	<u>115,320</u>
C057 Chowkidar (BPS-03)	1		115,320	115,320
A012 TOTAL ALLOWANCES			<u>80,480</u>	<u>80,480</u>
A012-1 REGULAR ALLOWANCES			<u>80,480</u>	<u>80,480</u>
A01202 House Rent Allowance			11,300	11,300
A01203 Conveyance Allowance			21,420	21,420
A01207 Washing Allowance			1,800	1,800
A01208 Dress Allowance			1,800	1,800
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			3,020	3,020
A0122C Adhoc Relief Allowance - 2015			1,960	1,960
A0122M Adhoc Relief Allowance 2016			9,650	9,650
A0122Y Ad-hoc Relief Allowance 2017			11,530	11,530
Creation of posts for Family Welfare Centre Mardan			195,800	195,800
Family Welfare Centre Mardan (Reg Act)			195,800	195,800

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 195800 /-(Recurring) will be required for the purpose during 2018-2019

660
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

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REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011105 DISTRICT ADMINISTRATION				
NR6224 Deputy Commissioner Nowshera				
(01-2018) Creation of posts in the office of Deputy Commissioner Nowshera.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Nowshera.			459,000	459,000
Deputy Commissioner Nowshera			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,543,000</u>		<u>7,543,000</u>
A011	TOTAL PAY	<u>2,249,000</u>		<u>2,249,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>679,000</u>		<u>679,000</u>
A01101	Basic Pay Of Officer		679,000	679,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,570,000</u>		<u>1,570,000</u>
A01151	Basic Pay Other Staff		1,570,000	1,570,000
A012	TOTAL ALLOWANCES	<u>5,294,000</u>		<u>5,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,294,000</u>		<u>5,294,000</u>
A01202	House Rent Allowance		2,397,000	2,397,000
A01203	Conveyance Allowance		339,000	339,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		234,000	234,000
A0121T	Adhoc Relief Allowance 2013		25,000	25,000
A0122C	Adhoc Relief Allowance - 2015		15,000	15,000
A0122M	Adhoc Releif Allowance 2016		181,000	181,000
A0122Y	Ad-hoc Relief Allowance 2017		218,000	218,000
A0123G	Ad-hoc Relief Allowance-2018		1,881,000	1,881,000
NET TOTAL			7,543,000	7,543,000

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
12	8	1,261,000
15	1	194,000
16	3	679,000
TOTAL:	13	2,249,000

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ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
NR6338	Govt. Primary Schools(Female), Jehangira District Nowshera				
(01-2018)	Creation of Posts for Estab: of GGPS Namal Bala District Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>753,000</u>	<u>753,000</u>
A011	TOTAL PAY	<u>3</u>		<u>457,000</u>	<u>457,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>457,000</u>	<u>457,000</u>
A01151	Basic Pay Other Staff	<u>3</u>		<u>457,000</u>	<u>457,000</u>
P380	Primary School Head (BPS-15) Teacher	1		194,000	194,000
P006	Primary School (BPS-12) Teacher	1		148,000	148,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>296,000</u>	<u>296,000</u>
A012-1	REGULAR ALLOWANCES			<u>296,000</u>	<u>296,000</u>
A01202	House Rent Allowance			46,000	46,000
A01203	Conveyance Allowance			90,000	90,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			54,000	54,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A0122M	Adhoc Relief Allowance 2016			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			46,000	46,000

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ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
NR6338	Govt. Primary Schools(Female), Jehangira District Nowshera			
(01-2018)	Creation of Posts for Estab: of GGPS Namal Bala District Nowshera			
	Creation of Posts for Estab: of GGPS Namal Bala District Nowshera		753,000	753,000
	Govt. Primary Schools(Female), Jehangira District Nowshera		753,000	753,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 753000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
NR6262	Sub-Divl:Edu:Office(Male) Pabbi,Nowshera (MALE) NOWSHERA			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Pabbi Nowshera			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Pabbi Nowshera		386,000	386,000
	Sub-Divl:Edu:Office(Male) Pabbi,Nowshera (MALE) NOWSHERA		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
NR6031	G.H.S AMANGARH Nowshera			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	G.H.S AMANGARH Nowshera		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
NR6041	G.H.S KHESHGI BALA NOWSHERA			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	G.H.S KHESHGI BALA NOWSHERA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
NR6048	G.H.S NIZAMPUR NOWSHERA			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	G.H.S NIZAMPUR NOWSHERA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
NR6050	G.H.S PIR SABAK Nowshera			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	G.H.S PIR SABAK Nowshera		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
NR6095	G.G.H.S.S KALAN Nowshera			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	G.G.H.S.S KALAN Nowshera		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
NR6097	G.G.H.S.S SHAIDU Nowshera			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	G.G.H.S.S SHAIDU Nowshera		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
NR6158	H M GHS AFRIDI KILLI NOWSHERA			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	H M GHS AFRIDI KILLI NOWSHERA		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
NR6174	PRINCIPAL GGHS NIZAM PUR NOWSHERA			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL GGHS NIZAM PUR NOWSHERA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

676
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 2018-2019		
		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			
NR6209	Principal GGHSS Taru Jabba Nowshera.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	Principal GGHSS Taru Jabba Nowshera.		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

677
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			<u>704,000</u>	<u>704,000</u>

678
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

679
HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
NR6114 EXECUTIVE DISTT OFFICER (HEALTH) NSR:(PREVINTIVE				
(01-2018) Creation of Post in EDO Health Nowshera.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>704,000</u>	<u>704,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
S657 Survellance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A012-1 REGULAR ALLOWANCES			<u>340,000</u>	<u>340,000</u>
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Releif Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health Nowshera.			704,000	704,000
EXECUTIVE DISTT OFFICER (HEALTH) NSR:(PREVINTIVE			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

680
SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,774,000</u>	<u>3,774,000</u>
A011	TOTAL PAY		<u>2,124,000</u>	<u>2,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,095,000</u>	<u>1,095,000</u>
A01101	Basic Pay Of Officer		1,095,000	1,095,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,029,000</u>	<u>1,029,000</u>
A01151	Basic Pay Other Staff		1,029,000	1,029,000
A012	TOTAL ALLOWANCES		<u>1,650,000</u>	<u>1,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,650,000</u>	<u>1,650,000</u>
A01202	House Rent Allowance		350,000	350,000
A01203	Conveyance Allowance		500,000	500,000
A01217	Medical Allowance		400,000	400,000
A0122M	Adhoc Releif Allowance 2016		200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		200,000	200,000
NET TOTAL			3,774,000	3,774,000

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SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	576,000
11	3	453,000
17	3	1,095,000
TOTAL:	11	2,124,000

682
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
NR6350 Drug Addicts Rehabilitation Center Nowshera				
(01-2018) Creation of Posts for the Office of Drug Addicts Rehabilitation Center				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,774,000</u>	<u>3,774,000</u>
A011 TOTAL PAY	<u>11</u>		<u>2,124,000</u>	<u>2,124,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,095,000</u>	<u>1,095,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,095,000</u>	<u>1,095,000</u>
M033 Medical Officer (BPS-17)	1		365,000	365,000
P096 Psychologist (BPS-17)	1		365,000	365,000
R077 Rehabilitation Officer (BPS-17)	1		365,000	365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,029,000</u>	<u>1,029,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,029,000</u>	<u>1,029,000</u>
D078 Dispensor (BPS-11)	1		151,000	151,000
I018 Instructor (BPS-11)	1		151,000	151,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	2		231,000	231,000
C095 Cook (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,650,000</u>	<u>1,650,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,650,000</u>	<u>1,650,000</u>
A01202 House Rent Allowance			350,000	350,000

683
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
NR6350 Drug Addicts Rehabilitation Center Nowshera				
(01-2018) Creation of Posts for the Office of Drug Addicts Rehabilitation Center				
A01203 Conveyance Allowance			500,000	500,000
A01217 Medical Allowance			400,000	400,000
A0122M Adhoc Releif Allowance 2016			200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	200,000
Creation of Posts for the Office of Drug Addicts Rehabilitation Center			3,774,000	3,774,000
Drug Addicts Rehabilitation Center Nowshera			3,774,000	3,774,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3774000 /-(Recurring) will be required for the purpose during 2018-2019

684
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,751,000</u>	<u>3,751,000</u>
A011	TOTAL PAY		<u>2,276,000</u>	<u>2,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,049,000</u>	<u>2,049,000</u>
A01151	Basic Pay Other Staff		2,049,000	2,049,000
A012	TOTAL ALLOWANCES		<u>1,475,000</u>	<u>1,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,475,000</u>	<u>1,475,000</u>
A01202	House Rent Allowance		214,000	214,000
A01203	Conveyance Allowance		375,000	375,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		10,000	10,000
A01217	Medical Allowance		325,000	325,000
A0121T	Adhoc Relief Allowance 2013		114,000	114,000
A0122C	Adhoc Relief Allowance - 2015		33,000	33,000
A0122M	Adhoc Releif Allowance 2016		166,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017		228,000	228,000
NET TOTAL			<u>3,751,000</u>	<u>3,751,000</u>

685
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	9	1,037,000
05	1	123,000
06	1	127,000
08	1	137,000
10	2	292,000
11	1	151,000
14	1	182,000
16	1	227,000
TOTAL:	17	2,276,000

686
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
NR6125 DISTT OFFICER SPORTS Nowshera				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,105,000</u>	<u>3,105,000</u>
A011 TOTAL PAY	<u>14</u>		<u>1,895,000</u>	<u>1,895,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>13</u>		<u>1,668,000</u>	<u>1,668,000</u>
A01151 Basic Pay Other Staff	<u>13</u>		<u>1,668,000</u>	<u>1,668,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J147 Junior Coach (BPS-10)	2		292,000	292,000
C011 Care Taker (BPS-08)	1		137,000	137,000
D112 Driver (BPS-06)	1		127,000	127,000
T049 Tubewell Operator (BPS-05)	1		123,000	123,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
G040 Groundman (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	3		346,000	346,000
S162 Sweeper (BPS-03)	2		231,000	231,000
A012 TOTAL ALLOWANCES			<u>1,210,000</u>	<u>1,210,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,210,000</u>	<u>1,210,000</u>
A01202 House Rent Allowance			175,000	175,000
A01203 Conveyance Allowance			302,000	302,000

687
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
NR6125 DISTT OFFICER SPORTS Nowshera				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Nowshera				
A01207 Washing Allowance			8,000	8,000
A01208 Dress Allowance			8,000	8,000
A01217 Medical Allowance			271,000	271,000
A0121T Adhoc Relief Allowance 2013			95,000	95,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			134,000	134,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	190,000
Creation of Posts for DISTT:SPORT OFFICER, Nowshera			3,105,000	3,105,000
DISTT OFFICER SPORTS Nowshera			3,105,000	3,105,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3105000 /-(Recurring) will be required for the purpose during 2018-2019

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHER				
NR6241 District Youth Affairs Officer Nowshera				
(01-2018) Creation of posts for District Youth Affairs Officer Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
NR6241 District Youth Affairs Officer Nowshera				
(01-2018) Creation of posts for District Youth Affairs Officer Nowshera				
Creation of posts for District Youth Affairs Officer Nowshera			646,000	646,000
District Youth Affairs Officer Nowshera			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

690
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,590,520</u>	<u>2,590,520</u>
A011	TOTAL PAY		<u>1,585,400</u>	<u>1,585,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,358,400</u>	<u>1,358,400</u>
A01151	Basic Pay Other Staff		1,358,400	1,358,400
A012	TOTAL ALLOWANCES		<u>1,005,120</u>	<u>1,005,120</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,005,120</u>	<u>1,005,120</u>
A01202	House Rent Allowance		153,900	153,900
A01203	Conveyance Allowance		290,080	290,080
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A0120Q	Fixed Daily Allowance		9,000	9,000
A01217	Medical Allowance		198,000	198,000
A0121T	Adhoc Relief Allowance 2013		35,780	35,780
A0122C	Adhoc Relief Allowance - 2015		23,090	23,090
A0122M	Adhoc Releif Allowance 2016		132,830	132,830
A0122Y	Ad-hoc Relief Allowance 2017		158,840	158,840
NET TOTAL			<u>2,590,520</u>	<u>2,590,520</u>

691
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,320
07	3	395,640
09	6	847,440
16	1	227,000
TOTAL:		1,585,400

POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
NR6203 Population Welfare Nowshera				
(01-2018) Creation of Posts for the Office of Population Welfare Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>369,000</u>	<u>369,000</u>
A011 TOTAL PAY	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A012-1 REGULAR ALLOWANCES			<u>142,000</u>	<u>142,000</u>
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of Posts for the Office of Population Welfare Nowshera			369,000	369,000
Population Welfare Nowshera			369,000	369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 369000 /-(Recurring) will be required for the purpose during 2018-2019

POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
NR6351 Family Welfare Centre Nowshera (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,221,520</u>	<u>2,221,520</u>
A011 TOTAL PAY	<u>10</u>		<u>1,358,400</u>	<u>1,358,400</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>10</u>		<u>1,358,400</u>	<u>1,358,400</u>
A01151 Basic Pay Other Staff	<u>10</u>		<u>1,358,400</u>	<u>1,358,400</u>
F168 Family Welfare Workers (BPS-09)	6		847,440	847,440
F199 Family Welfare Assistant (Male) (BPS-07)	3		395,640	395,640
C057 Chowkidar (BPS-03)	1		115,320	115,320
A012 TOTAL ALLOWANCES			<u>863,120</u>	<u>863,120</u>
A012-1 REGULAR ALLOWANCES			<u>863,120</u>	<u>863,120</u>
A01202 House Rent Allowance			131,900	131,900
A01203 Conveyance Allowance			230,080	230,080
A01207 Washing Allowance			1,800	1,800
A01208 Dress Allowance			1,800	1,800
A0120Q Fixed Daily Allowance			9,000	9,000
A01217 Medical Allowance			180,000	180,000
A0121T Adhoc Relief Allowance 2013			35,780	35,780
A0122C Adhoc Relief Allowance - 2015			23,090	23,090
A0122M Adhoc Relief Allowance 2016			113,830	113,830
A0122Y Ad-hoc Relief Allowance 2017			135,840	135,840

694
POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
NR6351 Family Welfare Centre Nowshera (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Nowshera				
Creation of posts for Family Welfare Centre Nowshera			2,221,520	2,221,520
Family Welfare Centre Nowshera (Reg Act)			2,221,520	2,221,520

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2221520 /-(Recurring) will be required for the purpose during 2018-2019

695
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

696
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

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REVENUE & ESTATE DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
PW6508 Deputy Commissioner Peshawar				
(01-2018) Creation of posts in the office of Deputy Commissioner Peshawar.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner Peshawar.			459,000	459,000
Deputy Commissioner Peshawar			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,264,000</u>		<u>15,264,000</u>
A011	TOTAL PAY	<u>4,511,000</u>		<u>4,511,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,398,000</u>		<u>3,398,000</u>
A01101	Basic Pay Of Officer		3,398,000	3,398,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,113,000</u>		<u>1,113,000</u>
A01151	Basic Pay Other Staff		1,113,000	1,113,000
A012	TOTAL ALLOWANCES	<u>10,753,000</u>		<u>10,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,753,000</u>		<u>10,753,000</u>
A01202	House Rent Allowance		4,953,000	4,953,000
A01203	Conveyance Allowance		696,000	696,000
A01217	Medical Allowance		396,000	396,000
A0121T	Adhoc Relief Allowance 2013		54,000	54,000
A0122C	Adhoc Relief Allowance - 2015		42,000	42,000
A0122M	Adhoc Releif Allowance 2016		382,000	382,000
A0122Y	Ad-hoc Relief Allowance 2017		443,000	443,000
A0123G	Ad-hoc Relief Allowance-2018		3,787,000	3,787,000
NET TOTAL			15,264,000	15,264,000

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ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
12	7	1,113,000
16	15	3,398,000
TOTAL:	22	4,511,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
PW6554	Sub-Divl:Edu:Office (Female) TOWN-II PESHAWAR			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Female) Town-II, Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Female) Town-II, Peshawar		386,000	386,000
	Sub-Divl:Edu:Office (Female) TOWN-II PESHAWAR		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
PW6555	Sub-Divl:Edu:Office (Male) TOWN-II PESHAWAR			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Town-II, Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Town-II, Peshawar		386,000	386,000
	Sub-Divl:Edu:Office (Male) TOWN-II PESHAWAR		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
PW6556	Sub-Divl:Edu:Office (Female) TOWN-III PESHAWAR			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Female) Town-III, Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Female) Town-III, Peshawar		386,000	386,000
	Sub-Divl:Edu:Office (Female) TOWN-III PESHAWAR		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
PW6557	Sub-Divl:Edu:Office (Male) TOWN-III PESHAWAR			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Town-III, Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Town-III, Peshawar		386,000	386,000
	Sub-Divl:Edu:Office (Male) TOWN-III PESHAWAR		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
PW6558	Sub-Divl:Edu:Office (Female) TOWN-IV PESHAWAR			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Female) Town-IV, Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Female) Town-IV, Peshawar		386,000	386,000
	Sub-Divl:Edu:Office (Female) TOWN-IV PESHAWAR		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
PW6559	Sub-Divl:Edu:Office (Male) TOWN-IV PESHAWAR			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Town-IV, Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Town-IV, Peshawar		386,000	386,000
	Sub-Divl:Edu:Office (Male) TOWN-IV PESHAWAR		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
PW6038	PRINCIPAL GOVT: HIGH SCHOOL NAUDEH PAYAN BARA ROAD PESHAWAR.			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	PRINCIPAL GOVT: HIGH SCHOOL NAUDEH PAYAN BARA ROAD PESHAWAR.		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
PW6048	HEAD MASTER GOVT: HIGH SCHOOL AZAKHEL MA TTANI PESHAWAR.			
(01-2018)	Creation of New t IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New t IT Posts		934,000	934,000
	HEAD MASTER GOVT: HIGH SCHOOL AZAKHEL MA TTANI PESHAWAR.		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
PW6060	PRINCIPAL GOVT: HIGHER SECONDARY SC HOOL HAZAR KHANI PESHAWAR			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL GOVT: HIGHER SECONDARY SC HOOL HAZAR KHANI PESHAWAR		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
PW6063	PRL. G.H.S. URMAR MIANA PESHAWAR			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	PRL. G.H.S. URMAR MIANA PESHAWAR		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

710
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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
PW6097	PRL: G.H.S. SHAHEEN CAMP PESH CANTT				
(01-2018)	Creation of New IT Posts				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>	
I050	I. T. Teacher (BPS-16)	1	227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>	
L109	Lab Incharge (BPS-12)	1	159,000	159,000	
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>	
A01202	House Rent Allowance		587,000	587,000	
A01203	Conveyance Allowance		42,000	42,000	
A01217	Medical Allowance		36,000	36,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000	
	Creation of New IT Posts		<u>1,585,000</u>	<u>1,585,000</u>	
	PRL: G.H.S. SHAHEEN CAMP PESH CANTT		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

711
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 2018-2019		
		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			
PW6103	HEADMASTER G.H.S KANDIKALU KHEL NASIRPUR PESHAWAR			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEADMASTER G.H.S KANDIKALU KHEL NASIRPUR PESHAWAR		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

712
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 2018-2019		
		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			
PW6119	PRINCIPALG.C.G.H.SPESHAWAR.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPALG.C.G.H.SPESHAWAR.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
PW6143	HEAD MISTRES GOVERNMENT GIRLSHIGH SCHOOL CHAGHAR MATTI PESHAWAR.			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Releif Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
Creation of New IT Posts			<u>1,585,000</u>	<u>1,585,000</u>
HEAD MISTRES GOVERNMENT GIRLSHIGH SCHOOL CHAGHAR MATTI PESHAWAR.			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
PW6235	Head Msitress GGHS Shagi Bala Peshawar			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	Head Msitress GGHS Shagi Bala Peshawar		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
PW6261	HMGHGS MIAN GUJAR PESHAWAR			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	HMGHGS MIAN GUJAR PESHAWAR		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

716
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 2018-2019		
		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			
PW6459	HEAD MASTER G.H.S HASSAN GARI PESHAWAR			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEAD MASTER G.H.S HASSAN GARI PESHAWAR		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
PW6465	Head Mistress Govt Girls High School Urmar Payan Peshawar			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	Head Mistress Govt Girls High School Urmar Payan Peshawar		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

718
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 2018-2019		
		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			
PW6485	HEADMISTRESS G.G.H.S Kukar Peshawar			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	HEADMISTRESS G.G.H.S Kukar Peshawar		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

719
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 2018-2019		
		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			
PW6523	Headmistress GGHS Surizai Payan Peshawar			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	Headmistress GGHS Surizai Payan Peshawar		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

720
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,404,000</u>	<u>1,404,000</u>
A011	TOTAL PAY		<u>728,000</u>	<u>728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>728,000</u>	<u>728,000</u>
A01101	Basic Pay Of Officer		728,000	728,000
A012	TOTAL ALLOWANCES		<u>676,000</u>	<u>676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>676,000</u>	<u>676,000</u>
A01202	House Rent Allowance		240,000	240,000
A01203	Conveyance Allowance		200,000	200,000
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000
A0122M	Adhoc Releif Allowance 2016		40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		80,000	80,000
NET TOTAL			1,404,000	1,404,000

721
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	2	728,000
TOTAL:	2	728,000

**722
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
PW6158 EXECUTIVE DISTT OFFICERHEALTH PESHAWAR				
(01-2018) Creation of Post in EDO Health Peshawar.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,404,000</u>	<u>1,404,000</u>
A011 TOTAL PAY	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>728,000</u>	<u>728,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>728,000</u>	<u>728,000</u>
S657 Surveillance Officer (BPS-17)	2		728,000	728,000
A012 TOTAL ALLOWANCES			<u>676,000</u>	<u>676,000</u>
A012-1 REGULAR ALLOWANCES			<u>676,000</u>	<u>676,000</u>
A01202 House Rent Allowance			240,000	240,000
A01203 Conveyance Allowance			200,000	200,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	80,000
Creation of Post in EDO Health Peshawar.			1,404,000	1,404,000
EXECUTIVE DISTT OFFICERHEALTH PESHAWAR			1,404,000	1,404,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1404000 /-(Recurring) will be required for the purpose during 2018-2019

723
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,598,000</u>	<u>6,598,000</u>
A011	TOTAL PAY		<u>3,823,000</u>	<u>3,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>955,000</u>	<u>955,000</u>
A01101	Basic Pay Of Officer		955,000	955,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,868,000</u>	<u>2,868,000</u>
A01151	Basic Pay Other Staff		2,868,000	2,868,000
A012	TOTAL ALLOWANCES		<u>2,775,000</u>	<u>2,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,775,000</u>	<u>2,775,000</u>
A01202	House Rent Allowance		416,000	416,000
A01203	Conveyance Allowance		660,000	660,000
A01207	Washing Allowance		16,000	16,000
A01208	Dress Allowance		19,000	19,000
A01217	Medical Allowance		706,000	706,000
A0121T	Adhoc Relief Allowance 2013		197,000	197,000
A0122C	Adhoc Relief Allowance - 2015		61,000	61,000
A0122M	Adhoc Releif Allowance 2016		306,000	306,000
A0122Y	Ad-hoc Relief Allowance 2017		394,000	394,000
NET TOTAL			6,598,000	6,598,000

724
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	14	1,614,000
04	1	119,000
05	2	246,000
06	1	127,000
08	1	137,000
10	2	292,000
11	1	151,000
14	1	182,000
16	1	227,000
17	2	728,000
TOTAL:	26	3,823,000

725
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
PW6164 DISTRICT SPORT OFFICER PESHAWAR.				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,952,000</u>	<u>5,952,000</u>
A011 TOTAL PAY	<u>23</u>		<u>3,442,000</u>	<u>3,442,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>955,000</u>	<u>955,000</u>
A022 Administrator (BPS-17)	1		364,000	364,000
S166 Superintendent (BPS-17)	1		364,000	364,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>20</u>		<u>2,487,000</u>	<u>2,487,000</u>
A01151 Basic Pay Other Staff	<u>20</u>		<u>2,487,000</u>	<u>2,487,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J147 Junior Coach (BPS-10)	2		292,000	292,000
C011 Care Taker (BPS-08)	1		137,000	137,000
D112 Driver (BPS-06)	1		127,000	127,000
T049 Tubewell Operator (BPS-05)	2		246,000	246,000
L161 Life Gurad (BPS-04)	1		119,000	119,000
C057 Chowkidar (BPS-03)	4		461,000	461,000
G040 Groundman (BPS-03)	2		231,000	231,000
M010 Mali (BPS-03)	4		461,000	461,000
S162 Sweeper (BPS-03)	2		231,000	231,000
A012 TOTAL ALLOWANCES			<u>2,510,000</u>	<u>2,510,000</u>

726
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
PW6164 DISTRICT SPORT OFFICER PESHAWAR.				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Peshawar				
A012-1 REGULAR ALLOWANCES			<u>2,510,000</u>	<u>2,510,000</u>
A01202 House Rent Allowance			377,000	377,000
A01203 Conveyance Allowance			587,000	587,000
A01207 Washing Allowance			14,000	14,000
A01208 Dress Allowance			17,000	17,000
A01217 Medical Allowance			652,000	652,000
A0121T Adhoc Relief Allowance 2013			178,000	178,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000
A0122M Adhoc Relief Allowance 2016			274,000	274,000
A0122Y Ad-hoc Relief Allowance 2017			356,000	356,000
Creation of Posts for DISTT:SPORT OFFICER, Peshawar			5,952,000	5,952,000
DISTRICT SPORT OFFICER PESHAWAR.			5,952,000	5,952,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5952000 /-(Recurring) will be required for the purpose during 2018-2019

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
PW6510 District Youth Affairs Officer Peshawar				
(01-2018) Creation for posts for District Youth Affairs Officer Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011 TOTAL PAY	3		381,000	381,000
A011-2 TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151 Basic Pay Other Staff	3		381,000	381,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			265,000	265,000
A012-1 REGULAR ALLOWANCES			265,000	265,000
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
PW6510 District Youth Affairs Officer Peshawar				
(01-2018) Creation for posts for District Youth Affairs Officer Peshawar				
Creation for posts for District Youth Affairs Officer Peshawar			646,000	646,000
District Youth Affairs Officer Peshawar			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

729
POPULATION WELFARE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>225,100</u>	<u>225,100</u>
A011	TOTAL PAY		<u>131,880</u>	<u>131,880</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>131,880</u>	<u>131,880</u>
A01151	Basic Pay Other Staff		131,880	131,880
A012	TOTAL ALLOWANCES		<u>93,220</u>	<u>93,220</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>93,220</u>	<u>93,220</u>
A01202	House Rent Allowance		19,070	19,070
A01203	Conveyance Allowance		23,180	23,180
A0120Q	Fixed Daily Allowance		3,000	3,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		3,480	3,480
A0122C	Adhoc Relief Allowance - 2015		2,240	2,240
A0122M	Adhoc Relief Allowance 2016		11,060	11,060
A0122Y	Ad-hoc Relief Allowance 2017		13,190	13,190
NET TOTAL			<u>225,100</u>	<u>225,100</u>

730
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
07	1	131,880
TOTAL:	1	131,880

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
PW6573 to be deleted or assigned to any other Act)				
(01-2018) Creation of posts for Family Welfare Centre Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>225,100</u>	<u>225,100</u>
A011 TOTAL PAY	<u>1</u>		<u>131,880</u>	<u>131,880</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>131,880</u>	<u>131,880</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>131,880</u>	<u>131,880</u>
F199 Family Welfare (BPS-07) Assistant (Male)	1		131,880	131,880
A012 TOTAL ALLOWANCES			<u>93,220</u>	<u>93,220</u>
A012-1 REGULAR ALLOWANCES			<u>93,220</u>	<u>93,220</u>
A01202 House Rent Allowance			19,070	19,070
A01203 Conveyance Allowance			23,180	23,180
A0120Q Fixed Daily Allowance			3,000	3,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			3,480	3,480
A0122C Adhoc Relief Allowance - 2015			2,240	2,240
A0122M Adhoc Releif Allowance 2016			11,060	11,060
A0122Y Ad-hoc Relief Allowance 2017			13,190	13,190
Creation of posts for Family Welfare Centre Peshawar			225,100	225,100
to be deleted or assigned to any other Act)			225,100	225,100

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 225100 /-(Recurring) will be required for the purpose during 2018-2019

732
REVENUE & ESTATE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,369,000</u>	<u>1,369,000</u>
A011	TOTAL PAY		<u>564,000</u>	<u>564,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>564,000</u>	<u>564,000</u>
A01101	Basic Pay Of Officer		564,000	564,000
A012	TOTAL ALLOWANCES		<u>805,000</u>	<u>805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>805,000</u>	<u>805,000</u>
A01202	House Rent Allowance		519,000	519,000
A01203	Conveyance Allowance		71,000	71,000
A01217	Medical Allowance		73,000	73,000
A0121T	Adhoc Relief Allowance 2013		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		56,000	56,000
A0123G	Ad-hoc Relief Allowance-2018		36,000	36,000
NET TOTAL			1,369,000	1,369,000

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REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
17	1	364,000
TOTAL:	2	564,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUST)				
SH6130 Deputy Commissioner Shangla				
(01-2018) Creation of posts in the office of Deputy Commissioner office Shangla.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>459,000</u>	<u>459,000</u>
A011 TOTAL PAY	<u>1</u>		<u>200,000</u>	<u>200,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>200,000</u>	<u>200,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>200,000</u>	<u>200,000</u>
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			<u>259,000</u>	<u>259,000</u>
A012-1 REGULAR ALLOWANCES			<u>259,000</u>	<u>259,000</u>
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creation of posts in the office of Deputy Commissioner office Shangla.			459,000	459,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUST)				
SH6130 Deputy Commissioner Shangla				
(02-2018) Creation of post in the office of Deputy Commissioner Office Shangla				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>910,000</u>	<u>910,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
P084 Programmer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>546,000</u>	<u>546,000</u>
A012-1 REGULAR ALLOWANCES			<u>546,000</u>	<u>546,000</u>
A01202 House Rent Allowance			419,000	419,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122Y Ad-hoc Relief Allowance 2017			36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			36,000	36,000
Creation of post in the office of Deputy Commissioner Office Shangla			910,000	910,000
Deputy Commissioner Shangla			1,369,000	1,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1369000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,443,000</u>	<u>11,443,000</u>
A011	TOTAL PAY		<u>4,588,000</u>	<u>4,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,771,000</u>	<u>2,771,000</u>
A01101	Basic Pay Of Officer		2,771,000	2,771,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,817,000</u>	<u>1,817,000</u>
A01151	Basic Pay Other Staff		1,817,000	1,817,000
A012	TOTAL ALLOWANCES		<u>6,855,000</u>	<u>6,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,855,000</u>	<u>6,855,000</u>
A01202	House Rent Allowance		2,675,000	2,675,000
A01203	Conveyance Allowance		728,000	728,000
A01217	Medical Allowance		440,000	440,000
A0121T	Adhoc Relief Allowance 2013		82,000	82,000
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000
A0122M	Adhoc Releif Allowance 2016		386,000	386,000
A0122Y	Ad-hoc Relief Allowance 2017		454,000	454,000
A01233	Unattractive Area Allowance		264,000	264,000
A0123G	Ad-hoc Relief Allowance-2018		1,772,000	1,772,000
NET TOTAL			11,443,000	11,443,000

737
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	464,000
06	2	256,000
11	2	302,000
12	5	795,000
16	9	2,041,000
17	2	730,000
TOTAL:	24	4,588,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
SH6150 Sub Divisional Education Office (Male) Chakesar Shangla				
(01-2018) Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Chakesar District S				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>2,699,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134 Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A093 Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004 Accounts Assistant (BPS-11)	1		151,000	151,000
D112 Driver (BPS-06)	1		128,000	128,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A01202 House Rent Allowance			226,000	226,000
A01203 Conveyance Allowance			280,000	280,000
A01217 Medical Allowance			148,000	148,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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				
SH6150 Sub Divisional Education Office (Male) Chakesar Shangla				
(01-2018) Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Chakesar District S				
A0121T Adhoc Relief Allowance 2013			41,000	41,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000
A0122M Adhoc Relief Allowance 2016			132,000	132,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	156,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			132,000	132,000
Creation of New Posts for Establishment of Sub Divisional Education Office (Male) Chakesar District S			2,699,000	2,699,000
Sub Divisional Education Office (Male) Chakesar Shangla			2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
SH6151	Sub Divisional Education Office (Female) Chakesar Shangla				
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Chakesar District				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,699,000</u>	<u>2,699,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A093	Assistant Divisional (BPS-16) Education Officer	1		227,000	227,000
C082	Computer Operator (BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A004	Accounts Assistant (BPS-11)	1		151,000	151,000
D112	Driver (BPS-06)	1		128,000	128,000
N005	Naib Qasid (BPS-03)	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,142,000</u>
A01202	House Rent Allowance			226,000	226,000
A01203	Conveyance Allowance			280,000	280,000
A01217	Medical Allowance			148,000	148,000

741
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
SH6151	Sub Divisional Education Office (Female) Chakesar Shangla			
(01-2018)	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Chakesar District			
A0121T	Adhoc Relief Allowance 2013		41,000	41,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000
A0122M	Adhoc Relief Allowance 2016		132,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017		156,000	156,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>132,000</u>
001	Unattractive Area Allowance		132,000	132,000
	Creation of New Posts for Establishment of Sub Divisional Education Office (Female) Chakesar District		2,699,000	2,699,000
	Sub Divisional Education Office (Female) Chakesar Shangla		2,699,000	2,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2699000 /-(Recurring) will be required for the purpose during 2018-2019

742
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 2018-2019		
		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			
SH6028	HM GHS CHAKISAR Shangla.			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	HM GHS CHAKISAR Shangla.		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SH6033	PRINCIPAL GHSS KOTKAY SHANGLA			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	PRINCIPAL GHSS KOTKAY SHANGLA		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SH6035	PRINCIPAL GHS LILOWNAI SHANGLA			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	PRINCIPAL GHS LILOWNAI SHANGLA		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SH6038	HM GHSS OLANDAR SHANGLA			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	HM GHSS OLANDAR SHANGLA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SH6058	PRINCIPAL GGHSS ALOCH (PURAN) SHANGLA			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL GGHSS ALOCH (PURAN) SHANGLA		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SH6124	HM G.G.H.S Malak Khail Kotkay Shangla			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	HM G.G.H.S Malak Khail Kotkay Shangla		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

748
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102	ADMINISTRATION			
SH6132	G.G.H.S BUTYAL SHANGLA			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts		<u>1,585,000</u>	<u>1,585,000</u>
	G.G.H.S BUTYAL SHANGLA		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

749
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,480,000</u>	<u>2,480,000</u>
A011	TOTAL PAY		<u>776,000</u>	<u>776,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>412,000</u>	<u>412,000</u>
A01151	Basic Pay Other Staff		412,000	412,000
A012	TOTAL ALLOWANCES		<u>1,704,000</u>	<u>1,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,704,000</u>	<u>1,704,000</u>
A01202	House Rent Allowance		380,000	380,000
A01203	Conveyance Allowance		340,000	340,000
A01217	Medical Allowance		254,000	254,000
A0121B	Health Professional Allowance		3,000	3,000
A0121T	Adhoc Relief Allowance 2013		31,000	31,000
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000
A0122M	Adhoc Releif Allowance 2016		98,000	98,000
A0122Y	Ad-hoc Relief Allowance 2017		581,000	581,000
NET TOTAL			2,480,000	2,480,000

750
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	230,000
14	1	182,000
17	1	364,000
TOTAL:	4	776,000

**751
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
SH6063 District Health Officer (THQ) Shangla				
(01-2018) Creation of Posts for EDO Health Shangla (THQ)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			440,000	440,000
A011 TOTAL PAY	1		182,000	182,000
A011-2 TOTAL PAY OF OTHER STAFF	1		182,000	182,000
A01151 Basic Pay Other Staff	1		182,000	182,000
S035 Senior Clerk (BPS-14)	1		182,000	182,000
A012 TOTAL ALLOWANCES			258,000	258,000
A012-1 REGULAR ALLOWANCES			258,000	258,000
A01202 House Rent Allowance			80,000	80,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			18,000	18,000
A0121B Health Professional Allowance			1,000	1,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000
A0122M Adhoc Relief Allowance 2016			33,000	33,000
A0122Y Ad-hoc Relief Allowance 2017			18,000	18,000
Creation of Posts for EDO Health Shangla (THQ)			440,000	440,000
District Health Officer (THQ) Shangla			440,000	440,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 440000 /-(Recurring) will be required for the purpose during 2018-2019

**752
HEALTH**

074101 ANTI - MALARIA

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI - MALARIA				
SH6131	District Health Officer (Malaria Program				
(01-2018)	Creation of Posts for District Health Officer (Malaria				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>336,000</u>	<u>336,000</u>
A011	TOTAL PAY	<u>1</u>		<u>115,000</u>	<u>115,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>115,000</u>	<u>115,000</u>
A01151	Basic Pay Other Staff	<u>1</u>		<u>115,000</u>	<u>115,000</u>
S162	Sweeper (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>221,000</u>	<u>221,000</u>
A012-1	REGULAR ALLOWANCES			<u>221,000</u>	<u>221,000</u>
A01202	House Rent Allowance			100,000	100,000
A01203	Conveyance Allowance			70,000	70,000
A01217	Medical Allowance			18,000	18,000
A0121B	Health Professional Allowance			1,000	1,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122M	Adhoc Relief Allowance 2016			15,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000	12,000
	Creation of Posts for District Health Officer (Malaria			336,000	336,000
	District Health Officer (Malaria Program			336,000	336,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 336000 /-(Recurring) will be required for the purpose during 2018-2019

**753
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
SH6068	District Health Officer (ADMN) Shangla				
(01-2018)	Creation of Posts for EDO Health Shangla (ADMN)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,704,000</u>	<u>1,704,000</u>	
A011	TOTAL PAY	<u>2</u>	<u>479,000</u>	<u>479,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>364,000</u>	<u>364,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>364,000</u>	<u>364,000</u>	
S657	Survellance Officer (BPS-17)	1	364,000	364,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>115,000</u>	<u>115,000</u>	
A01151	Basic Pay Other Staff	<u>1</u>	<u>115,000</u>	<u>115,000</u>	
S224	Sanitary Worker (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>1,225,000</u>	<u>1,225,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,225,000</u>	<u>1,225,000</u>	
A01202	House Rent Allowance		200,000	200,000	
A01203	Conveyance Allowance		170,000	170,000	
A01217	Medical Allowance		218,000	218,000	
A0121B	Health Professional Allowance		1,000	1,000	
A0121T	Adhoc Relief Allowance 2013		23,000	23,000	
A0122C	Adhoc Relief Allowance - 2015		12,000	12,000	
A0122M	Adhoc Releif Allowance 2016		50,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017		551,000	551,000	
Creation of Posts for EDO Health Shangla (ADMN)			<u>1,704,000</u>	<u>1,704,000</u>	
District Health Officer (ADMN) Shangla			<u>1,704,000</u>	<u>1,704,000</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. 1704000 /-(Recurring) will be required for the purpose during 2018-2019

754
SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,867,000</u>	<u>1,867,000</u>
A011	TOTAL PAY		<u>1,111,000</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>884,000</u>	<u>884,000</u>
A01151	Basic Pay Other Staff		884,000	884,000
A012	TOTAL ALLOWANCES		<u>756,000</u>	<u>756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>756,000</u>	<u>756,000</u>
A01202	House Rent Allowance		107,000	107,000
A01203	Conveyance Allowance		196,000	196,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		181,000	181,000
A0121T	Adhoc Relief Allowance 2013		56,000	56,000
A0122C	Adhoc Relief Allowance - 2015		16,000	16,000
A0122M	Adhoc Releif Allowance 2016		81,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017		111,000	111,000
NET TOTAL			<u>1,867,000</u>	<u>1,867,000</u>

755
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:		1,111,000

756
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHERS				
SH6093 DISTT SPORTS OFFICER SHANGLA				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Shangla				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,221,000</u>	<u>1,221,000</u>
A011 TOTAL PAY	<u>5</u>		<u>730,000</u>	<u>730,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>503,000</u>	<u>503,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>503,000</u>	<u>503,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>491,000</u>	<u>491,000</u>
A012-1 REGULAR ALLOWANCES			<u>491,000</u>	<u>491,000</u>
A01202 House Rent Allowance			68,000	68,000
A01203 Conveyance Allowance			123,000	123,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			127,000	127,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Releif Allowance 2016			49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017			73,000	73,000

757
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
SH6093 DISTT SPORTS OFFICER SHANGLA				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Shangla				
Creation of Posts for DISTT:SPORT OFFICER, Shangla			1,221,000	1,221,000
DISTT SPORTS OFFICER SHANGLA			1,221,000	1,221,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1221000 /-(Recurring) will be required for the purpose during 2018-2019

758
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
SH6138 District Youth Affairs Officer Shangla				
(01-2018) Creation of posts for District Youth Affairs Officer Shangla				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

759
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
SH6138 District Youth Affiars Officer Shangla				
(01-2018) Creation of posts for District Youth Affiars Officer Shangla				
Creation of posts for District Youth Affiars Officer Shangla			646,000	646,000
District Youth Affiars Officer Shangla			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

760
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>884,500</u>	<u>884,500</u>
A011	TOTAL PAY		<u>536,880</u>	<u>536,880</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>536,880</u>	<u>536,880</u>
A01151	Basic Pay Other Staff		536,880	536,880
A012	TOTAL ALLOWANCES		<u>347,620</u>	<u>347,620</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>347,620</u>	<u>347,620</u>
A01202	House Rent Allowance		51,880	51,880
A01203	Conveyance Allowance		92,740	92,740
A0120Q	Fixed Daily Allowance		9,000	9,000
A01217	Medical Allowance		72,000	72,000
A0121T	Adhoc Relief Allowance 2013		14,160	14,160
A0122C	Adhoc Relief Allowance - 2015		9,130	9,130
A0122M	Adhoc Relief Allowance 2016		45,020	45,020
A0122Y	Ad-hoc Relief Allowance 2017		53,690	53,690
NET TOTAL			<u>884,500</u>	<u>884,500</u>

761
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
07	3	395,640
09	1	141,240
TOTAL:	4	536,880

762
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
SH6152 Family Welfare Centre Shangla (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Shangla				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			884,500	884,500
A011 TOTAL PAY	4		536,880	536,880
A011-2 TOTAL PAY OF OTHER STAFF	4		536,880	536,880
A01151 Basic Pay Other Staff	4		536,880	536,880
F168 Family Welfare Workers (BPS-09)	1		141,240	141,240
F199 Family Welfare Assistant (Male) (BPS-07)	2		263,760	263,760
F200 Family Welfare Assistant (Female) (BPS-07)	1		131,880	131,880
A012 TOTAL ALLOWANCES			347,620	347,620
A012-1 REGULAR ALLOWANCES			347,620	347,620
A01202 House Rent Allowance			51,880	51,880
A01203 Conveyance Allowance			92,740	92,740
A0120Q Fixed Daily Allowance			9,000	9,000
A01217 Medical Allowance			72,000	72,000
A0121T Adhoc Relief Allowance 2013			14,160	14,160
A0122C Adhoc Relief Allowance - 2015			9,130	9,130
A0122M Adhoc Releif Allowance 2016			45,020	45,020
A0122Y Ad-hoc Relief Allowance 2017			53,690	53,690

763
POPULATION WELFARE DEPARTMENT

108103 PAPANULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPANULATION WELAFE MEASUREMENT				
SH6152 Family Welfare Centre Shangla (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Shangla				
Creation of posts for Family Welfare Centre Shangla			884,500	884,500
Family Welfare Centre Shangla (Reg Act)			884,500	884,500

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 884500 /-(Recurring) will be required for the purpose during 2018-2019

764
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>459,000</u>	<u>459,000</u>
A011	TOTAL PAY		<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>200,000</u>	<u>200,000</u>
A01101	Basic Pay Of Officer		200,000	200,000
A012	TOTAL ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>259,000</u>	<u>259,000</u>
A01202	House Rent Allowance		100,000	100,000
A01203	Conveyance Allowance		50,000	50,000
A01217	Medical Allowance		55,000	55,000
A0121T	Adhoc Relief Allowance 2013		8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		20,000	20,000
NET TOTAL			459,000	459,000

765
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	200,000
TOTAL:	1	200,000

766
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
SU6278 Deputy Commissioner Swabi				
(01-2018) Creations of posts in the office of Deputy Commissioner Office Swabi.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creations of posts in the office of Deputy Commissioner Office Swabi.			459,000	459,000
Deputy Commissioner Swabi			459,000	459,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 459000 /-(Recurring) will be required for the purpose during 2018-2019

767
ELEMENTARY AND SECONDARY EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,045,300</u>	<u>12,045,300</u>
A011	TOTAL PAY		<u>3,975,000</u>	<u>3,975,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,137,000</u>	<u>2,137,000</u>
A01101	Basic Pay Of Officer		2,137,000	2,137,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,838,000</u>	<u>1,838,000</u>
A01151	Basic Pay Other Staff		1,838,000	1,838,000
A012	TOTAL ALLOWANCES		<u>8,070,300</u>	<u>8,070,300</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,070,300</u>	<u>8,070,300</u>
A01202	House Rent Allowance		3,627,000	3,627,000
A01203	Conveyance Allowance		377,700	377,700
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A01217	Medical Allowance		359,000	359,000
A0121T	Adhoc Relief Allowance 2013		58,000	58,000
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000
A0122M	Adhoc Releif Allowance 2016		330,000	330,000
A0122Y	Ad-hoc Relief Allowance 2017		388,000	388,000
A0123G	Ad-hoc Relief Allowance-2018		2,898,000	2,898,000
NET TOTAL			<u>12,045,300</u>	<u>12,045,300</u>

768
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
07	1	132,000
12	10	1,590,000
16	3	679,000
17	4	1,458,000
TOTAL:	19	3,975,000

769
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 2018-2019		
		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			
SU6043	HM GHSS UTLA SWABI			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>	<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>	<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance		587,000	587,000
A01203	Conveyance Allowance		42,000	42,000
A01217	Medical Allowance		36,000	36,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		464,000	464,000
	Creation of New IT Posts		<u>1,585,000</u>	<u>1,585,000</u>
	HM GHSS UTLA SWABI		<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6047	PRIN GHS JEHANGIRA SWABI			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRIN GHS JEHANGIRA SWABI		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6063	Principal GHSS Bamkhel Swabi			
(01-2018)	Creation of New IT Posts			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts		934,000	934,000
	Principal GHSS Bamkhel Swabi		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6070	PRIN GHS SWABI			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	PRIN GHS SWABI		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6073	PRIN GHS TORDHER SWABI			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	PRIN GHS TORDHER SWABI		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6077	HM GHS JALSAI SWABI			
(01-2018)	Creation of New IT Posts for Head Master GHS Jalsai Sawbi.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>934,000</u>	<u>934,000</u>
A011	TOTAL PAY	<u>1</u>	<u>226,000</u>	<u>226,000</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>
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A012-1	REGULAR ALLOWANCES		<u>708,000</u>	<u>708,000</u>
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts for Head Master GHS Jalsai Sawbi.		934,000	934,000
	HM GHS JALSAI SWABI		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6082	GHSS NO 1 SALIM KHAN SWABI			
(01-2018)	Creation of New IT Posts .			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New IT Posts .		648,000	648,000
	GHSS NO 1 SALIM KHAN SWABI		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6100	PRIN GHSS ISMAILA SWABI			
(01-2018)	Creation of Additional Posts for Science classes in GGHS Ismaila Swabi.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,760,300</u>	<u>2,760,300</u>
A011	TOTAL PAY	<u>6</u>	<u>1,706,000</u>	<u>1,706,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,458,000</u>	<u>1,458,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,458,000</u>	<u>1,458,000</u>
S144	Subject Specialist (BPS-17)	4	1,458,000	1,458,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>248,000</u>	<u>248,000</u>
A01151	Basic Pay Other Staff	<u>2</u>	<u>248,000</u>	<u>248,000</u>
L001	Laboratory Assistant (BPS-07)	1	132,000	132,000
L002	Laboratory Attendant (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,054,300</u>	<u>1,054,300</u>
A012-1	REGULAR ALLOWANCES		<u>1,054,300</u>	<u>1,054,300</u>
A01202	House Rent Allowance		249,000	249,000
A01203	Conveyance Allowance		104,700	104,700
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A01217	Medical Allowance		125,000	125,000
A0121T	Adhoc Relief Allowance 2013		58,000	58,000
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000
A0122M	Adhoc Releif Allowance 2016		143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017		171,000	171,000
A0123G	Ad-hoc Relief Allowance-2018		171,000	171,000

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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 2018-2019		
		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			
SU6100	PRIN GHSS ISMAILA SWABI			
(01-2018)	Creation of Additional Posts for Science classes in GGHS Ismaila Swabi.			
	Creation of Additional Posts for Science classes in GGHS Ismaila Swabi.		2,760,300	2,760,300
	PRIN GHSS ISMAILA SWABI		2,760,300	2,760,300

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2760300 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6106	HMRS GGHS KOTHA SWABI			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	HMRS GGHS KOTHA SWABI		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6109	HMRS GGHS PANJPIR SWABI			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New IT Posts.		648,000	648,000
	HMRS GGHS PANJPIR SWABI		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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				
SU6116 HMRS GGHS ISMAILA SWABI				
(01-2018) Creation of New Lab Incharge Posts.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>648,000</u>	<u>648,000</u>
A011 TOTAL PAY	<u>1</u>		<u>159,000</u>	<u>159,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>159,000</u>	<u>159,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>159,000</u>	<u>159,000</u>
L109 Lab Incharge (BPS-12)	1		159,000	159,000
A012 TOTAL ALLOWANCES			<u>489,000</u>	<u>489,000</u>
A012-1 REGULAR ALLOWANCES			<u>489,000</u>	<u>489,000</u>
A01202 House Rent Allowance			231,000	231,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief Allowance 2016			13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			15,000	15,000
A0123G Ad-hoc Relief Allowance-2018			191,000	191,000
Creation of New Lab Incharge Posts.			648,000	648,000
HMRS GGHS ISMAILA SWABI			648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6193	HEAD MISTRESS G.G H S BAJA SWABI			
(01-2018)	Creation of NewLab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of NewLab Incharge Posts.		648,000	648,000
	HEAD MISTRESS G.G H S BAJA SWABI		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SU6212	PRINCIPAL GGHSS Pabaini Swabi			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL GGHSS Pabaini Swabi		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>694,000</u>	<u>694,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>330,000</u>	<u>330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>330,000</u>	<u>330,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			<u>694,000</u>	<u>694,000</u>

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HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

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HEALTH**

076101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 GENERAL HOSPITAL SERVICES				
SU6196 EXECUTIVE DISTTOFFICER HEALTH SWABI				
(01-2018) Creation of Post in EDO Health Swabi.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			694,000	694,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			330,000	330,000
A012-1 REGULAR ALLOWANCES			330,000	330,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Releif Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health Swabi.			694,000	694,000
EXECUTIVE DISTTOFFICER HEALTH SWABI			694,000	694,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 694000 /-(Recurring) will be required for the purpose during 2018-2019

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SOCIAL WELFARE & SPECIAL EDUCATION

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,403,000</u>	<u>2,403,000</u>
A011	TOTAL PAY		<u>1,163,000</u>	<u>1,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>365,000</u>	<u>365,000</u>
A01101	Basic Pay Of Officer		365,000	365,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>798,000</u>	<u>798,000</u>
A01151	Basic Pay Other Staff		798,000	798,000
A012	TOTAL ALLOWANCES		<u>1,240,000</u>	<u>1,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,240,000</u>	<u>1,240,000</u>
A01202	House Rent Allowance		250,000	250,000
A01203	Conveyance Allowance		400,000	400,000
A01217	Medical Allowance		250,000	250,000
A0122M	Adhoc Releif Allowance 2016		170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017		170,000	170,000
NET TOTAL			2,403,000	2,403,000

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SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
11	3	453,000
17	1	365,000
TOTAL:	7	1,163,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
SU6320 Establishment of Welfare Home Swabi				
(01-2018) Creation of Posts for the Office of Establishment of Welfare Home Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,403,000</u>	<u>2,403,000</u>
A011 TOTAL PAY	<u>7</u>		<u>1,163,000</u>	<u>1,163,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>365,000</u>	<u>365,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>365,000</u>	<u>365,000</u>
S166 Superintendent (BPS-17)	1		365,000	365,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>798,000</u>	<u>798,000</u>
A011151 Basic Pay Other Staff	<u>6</u>		<u>798,000</u>	<u>798,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
R028 Religious Teacher (BPS-11)	1		151,000	151,000
V013 Vocational Teacher (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,240,000</u>	<u>1,240,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,240,000</u>	<u>1,240,000</u>
A01202 House Rent Allowance			250,000	250,000
A01203 Conveyance Allowance			400,000	400,000
A01217 Medical Allowance			250,000	250,000
A0122M Adhoc Releif Allowance 2016			170,000	170,000
A0122Y Ad-hoc Relief Allowance 2017			170,000	170,000

789
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
SU6320 Establishment of Welfare Home Swabi				
(01-2018) Creation of Posts for the Office of Establishment of Welfare Home Swabi				
Creation of Posts for the Office of Establishment of Welfare Home Swabi			2,403,000	2,403,000
Establishment of Welfare Home Swabi			2,403,000	2,403,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2403000 /-(Recurring) will be required for the purpose during 2018-2019

790
SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,672,000</u>	<u>2,672,000</u>
A011	TOTAL PAY		<u>1,632,000</u>	<u>1,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,405,000</u>	<u>1,405,000</u>
A01151	Basic Pay Other Staff		1,405,000	1,405,000
A012	TOTAL ALLOWANCES		<u>1,040,000</u>	<u>1,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,040,000</u>	<u>1,040,000</u>
A01202	House Rent Allowance		154,000	154,000
A01203	Conveyance Allowance		260,000	260,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A01217	Medical Allowance		235,000	235,000
A0121T	Adhoc Relief Allowance 2013		82,000	82,000
A0122C	Adhoc Relief Allowance - 2015		22,000	22,000
A0122M	Adhoc RelEIF Allowance 2016		112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017		163,000	163,000
NET TOTAL			2,672,000	2,672,000

791
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	575,000
05	1	123,000
06	1	127,000
08	1	137,000
10	2	292,000
11	1	151,000
16	1	227,000
TOTAL:	12	1,632,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SU6149 DISTRICT SPORTS OFFICER SWABI				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,026,000</u>	<u>2,026,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,251,000</u>	<u>1,251,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,024,000</u>	<u>1,024,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,024,000</u>	<u>1,024,000</u>
J147 Junior Coach (BPS-10)	2		292,000	292,000
C011 Care Taker (BPS-08)	1		137,000	137,000
D112 Driver (BPS-06)	1		127,000	127,000
T049 Tubewell Operator (BPS-05)	1		123,000	123,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>775,000</u>	<u>775,000</u>
A012-1 REGULAR ALLOWANCES			<u>775,000</u>	<u>775,000</u>
A01202 House Rent Allowance			115,000	115,000
A01203 Conveyance Allowance			187,000	187,000
A01207 Washing Allowance			4,000	4,000
A01208 Dress Allowance			4,000	4,000
A01217 Medical Allowance			181,000	181,000
A0121T Adhoc Relief Allowance 2013			63,000	63,000

793
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SU6149 DISTRICT SPORTS OFFICER SWABI				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Swabi				
A0122C Adhoc Relief Allowance - 2015			16,000	16,000
A0122M Adhoc Releif Allowance 2016			80,000	80,000
A0122Y Ad-hoc Relief Allowance 2017			125,000	125,000
Creation of Posts for DISTT:SPORT OFFICER, Swabi			2,026,000	2,026,000
DISTRICT SPORTS OFFICER SWABI			2,026,000	2,026,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2026000 /-(Recurring) will be required for the purpose during 2018-2019

794
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SU6291 District Youth Affairs Officer Swabi				
(01-2018) Creation of posts for District Youth Affairs Officer Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>646,000</u>	<u>646,000</u>
A011 TOTAL PAY	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>381,000</u>	<u>381,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>381,000</u>	<u>381,000</u>
J013 Junior Clerk (BPS-11)	1		151,000	151,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A012-1 REGULAR ALLOWANCES			<u>265,000</u>	<u>265,000</u>
A01202 House Rent Allowance			39,000	39,000
A01203 Conveyance Allowance			73,000	73,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			32,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	38,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SU6291 District Youth Affairs Officer Swabi				
(01-2018) Creation of posts for District Youth Affairs Officer Swabi				
Creation of posts for District Youth Affairs Officer Swabi			646,000	646,000
District Youth Affairs Officer Swabi			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

796
POPULATION WELFARE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,053,760</u>	<u>1,053,760</u>
A011	TOTAL PAY		<u>650,720</u>	<u>650,720</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>423,720</u>	<u>423,720</u>
A01151	Basic Pay Other Staff		423,720	423,720
A012	TOTAL ALLOWANCES		<u>403,040</u>	<u>403,040</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>403,040</u>	<u>403,040</u>
A01202	House Rent Allowance		63,260	63,260
A01203	Conveyance Allowance		129,550	129,550
A01217	Medical Allowance		72,000	72,000
A0121T	Adhoc Relief Allowance 2013		11,160	11,160
A0122C	Adhoc Relief Allowance - 2015		7,200	7,200
A0122M	Adhoc Releif Allowance 2016		54,500	54,500
A0122Y	Ad-hoc Relief Allowance 2017		65,370	65,370
NET TOTAL			<u>1,053,760</u>	<u>1,053,760</u>

797
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
09	3	423,720
16	1	227,000
TOTAL:	4	650,720

798
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
SU6263 RHSC-A Hospital Swabi				
(01-2018) Creation of Posts for the Office of Population Welfare Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			369,000	369,000
A011 TOTAL PAY	1		227,000	227,000
A011-1 TOTAL PAY OF OFFICER	1		227,000	227,000
A01101 Basic Pay Of Officer	1		227,000	227,000
A057 Assistant (BPS-16)	1		227,000	227,000
A012 TOTAL ALLOWANCES			142,000	142,000
A012-1 REGULAR ALLOWANCES			142,000	142,000
A01202 House Rent Allowance			22,000	22,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Releif Allowance 2016			19,000	19,000
A0122Y Ad-hoc Relief Allowance 2017			23,000	23,000
Creation of Posts for the Office of Population Welfare Swabi			369,000	369,000
RHSC-A Hospital Swabi			369,000	369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 369000 /-(Recurring) will be required for the purpose during 2018-2019

POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
SU6321 Family Welfare Centre Swabi (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			684,760	684,760
A011 TOTAL PAY	3		423,720	423,720
A011-2 TOTAL PAY OF OTHER STAFF	3		423,720	423,720
A01151 Basic Pay Other Staff	3		423,720	423,720
F168 Family Welfare (BPS-09) Workers	3		423,720	423,720
A012 TOTAL ALLOWANCES			261,040	261,040
A012-1 REGULAR ALLOWANCES			261,040	261,040
A01202 House Rent Allowance			41,260	41,260
A01203 Conveyance Allowance			69,550	69,550
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			11,160	11,160
A0122C Adhoc Relief Allowance - 2015			7,200	7,200
A0122M Adhoc Releif Allowance 2016			35,500	35,500
A0122Y Ad-hoc Relief Allowance 2017			42,370	42,370
Creation of posts for Family Welfare Centre Swabi			684,760	684,760
Family Welfare Centre Swabi (Reg Act)			684,760	684,760

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 684760 /-(Recurring) will be required for the purpose during 2018-2019

800
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,303,000</u>	<u>3,303,000</u>
A011	TOTAL PAY		<u>1,840,000</u>	<u>1,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,700,000</u>	<u>1,700,000</u>
A01101	Basic Pay Of Officer		1,700,000	1,700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140,000</u>	<u>140,000</u>
A01151	Basic Pay Other Staff		140,000	140,000
A012	TOTAL ALLOWANCES		<u>1,463,000</u>	<u>1,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,463,000</u>	<u>1,463,000</u>
A01202	House Rent Allowance		500,000	500,000
A01203	Conveyance Allowance		350,000	350,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		155,000	155,000
A0121T	Adhoc Relief Allowance 2013		108,000	108,000
A0122C	Adhoc Relief Allowance - 2015		106,000	106,000
A0122M	Adhoc Releif Allowance 2016		120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		120,000	120,000
NET TOTAL			<u>3,303,000</u>	<u>3,303,000</u>

801
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	140,000
16	4	1,100,000
18	1	600,000
TOTAL:	6	1,840,000

802
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
SW6348 Deputy Commissioner Swat				
(01-2018) Creation of posts for Internal Audit Cell, Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,844,000</u>	<u>2,844,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,640,000</u>	<u>1,640,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,500,000</u>	<u>1,500,000</u>
A166 Audit Officer (BPS-18)	1		600,000	600,000
A168 Auditor (BPS-16)	2		600,000	600,000
C082 Computer Operator (BPS-16)	1		300,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>140,000</u>	<u>140,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>140,000</u>	<u>140,000</u>
N005 Naib Qasid (BPS-03)	1		140,000	140,000
A012 TOTAL ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,204,000</u>	<u>1,204,000</u>
A01202 House Rent Allowance			400,000	400,000
A01203 Conveyance Allowance			300,000	300,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			100,000	100,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000
A0122M Adhoc Relief Allowance 2016			100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			100,000	100,000
Creation of posts for Internal Audit Cell, Swat			2,844,000	2,844,000

803
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
SW6348 Deputy Commissioner Swat				
(02-2018) Creations of posts in the office of Deputy Commissioner Office Swat.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			459,000	459,000
A011 TOTAL PAY	1		200,000	200,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A012 TOTAL ALLOWANCES			259,000	259,000
A012-1 REGULAR ALLOWANCES			259,000	259,000
A01202 House Rent Allowance			100,000	100,000
A01203 Conveyance Allowance			50,000	50,000
A01217 Medical Allowance			55,000	55,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			20,000	20,000
Creations of posts in the office of Deputy Commissioner Office Swat.			459,000	459,000
Deputy Commissioner Swat			3,303,000	3,303,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3303000 /-(Recurring) will be required for the purpose during 2018-2019

804
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,662,000</u>	<u>10,662,000</u>
A011	TOTAL PAY		<u>3,960,000</u>	<u>3,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,630,000</u>	<u>2,630,000</u>
A01101	Basic Pay Of Officer		2,630,000	2,630,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,330,000</u>	<u>1,330,000</u>
A01151	Basic Pay Other Staff		1,330,000	1,330,000
A012	TOTAL ALLOWANCES		<u>6,702,000</u>	<u>6,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,702,000</u>	<u>6,702,000</u>
A01202	House Rent Allowance		2,798,000	2,798,000
A01203	Conveyance Allowance		721,000	721,000
A01207	Washing Allowance		3,400	3,400
A01208	Dress Allowance		3,600	3,600
A01217	Medical Allowance		216,000	216,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		166,000	166,000
A0122M	Adhoc Releif Allowance 2016		334,000	334,000
A0122Y	Ad-hoc Relief Allowance 2017		390,000	390,000
A0123G	Ad-hoc Relief Allowance-2018		2,043,000	2,043,000
NET TOTAL			<u>10,662,000</u>	<u>10,662,000</u>

805
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	224,000
11	1	151,000
12	6	955,000
16	10	2,266,000
17	1	364,000
TOTAL:	20	3,960,000

806
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
SW6403	Sub-Divl: Edu: Office (M) Kabal, Swat.			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Kabal Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Kabal Swat		386,000	386,000
	Sub-Divl: Edu: Office (M) Kabal, Swat.		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
SW6405	Sub-Divl:Edu:Office(M)Khwazakhela, Swat.			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Khwazakhela Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>386,000</u>	<u>386,000</u>
A011	TOTAL PAY	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		<u>159,000</u>	<u>159,000</u>
A012-1	REGULAR ALLOWANCES		<u>159,000</u>	<u>159,000</u>
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Khwazakhela Swat		386,000	386,000
	Sub-Divl:Edu:Office(M)Khwazakhela, Swat.		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
SW6407	Sub-Divl:Edu:Office(Male) Matta, Swat.			
(01-2018)	Creation of New Post for Sub-Divisional Education Office (Male) Matta, Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		386,000	386,000
A011	TOTAL PAY	1	227,000	227,000
A011-1	TOTAL PAY OF OFFICER	1	227,000	227,000
A01101	Basic Pay Of Officer	1	227,000	227,000
A057	Assistant (BPS-16)	1	227,000	227,000
A012	TOTAL ALLOWANCES		159,000	159,000
A012-1	REGULAR ALLOWANCES		159,000	159,000
A01202	House Rent Allowance		22,000	22,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000
A0122M	Adhoc Relief Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		23,000	23,000
	Creation of New Post for Sub-Divisional Education Office (Male) Matta, Swat		386,000	386,000
	Sub-Divl:Edu:Office(Male) Matta, Swat.		386,000	386,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 386000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6049	GHS CHITOR SWAT			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts.		934,000	934,000
	GHS CHITOR SWAT		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6055	GHS GULIBAGH SWAT			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts.		934,000	934,000
	GHS GULIBAGH SWAT		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6076	GHS NAWAY KALAY (BARIKOT) SWAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GHS NAWAY KALAY (BARIKOT) SWAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6080	GHS QANDIL SWAT			
(01-2018)	Creation of New P IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New P IT Posts.		934,000	934,000
	GHS QANDIL SWAT		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6094	GHS UTROR SWAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	GHS UTROR SWAT		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6098	GHSS KHWAZA KHELA SWAT			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	GHSS KHWAZA KHELA SWAT		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
			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				
SW6247	GGHS ZARA KHELA (SHAMOZAI) SWAT				
(01-2018)	Creation of New Lab Incharge Posts.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			648,000	648,000
A011	TOTAL PAY	1		159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1		159,000	159,000
A01151	Basic Pay Other Staff	1		159,000	159,000
L109	Lab Incharge (BPS-12)	1		159,000	159,000
A012	TOTAL ALLOWANCES			489,000	489,000
A012-1	REGULAR ALLOWANCES			489,000	489,000
A01202	House Rent Allowance			231,000	231,000
A01203	Conveyance Allowance			21,000	21,000
A01217	Medical Allowance			18,000	18,000
A0122M	Adhoc Releif Allowance 2016			13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			191,000	191,000
	Creation of New Lab Incharge Posts.			648,000	648,000
	GGHS ZARA KHELA (SHAMOZAI) SWAT			648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6336	Head Mistress GGHS Amankot Swat			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts.		934,000	934,000
	Head Mistress GGHS Amankot Swat		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6337	Head Mistress GGHS Sakhra Swat			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>648,000</u>	<u>648,000</u>
A011	TOTAL PAY	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A012-1	REGULAR ALLOWANCES		<u>489,000</u>	<u>489,000</u>
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		<u>648,000</u>	<u>648,000</u>
	Head Mistress GGHS Sakhra Swat		<u>648,000</u>	<u>648,000</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. 648000 /-(Recurring) will be required for the purpose during 2018-2019

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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 2018-2019		
		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			
SW6435	Govt.Girls High School Arkot Swat			
(01-2018)	Creation of posts for Govt.Girls High School Arkot Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,528,000</u>	<u>2,528,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,580,000</u>	<u>1,580,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,045,000</u>	<u>1,045,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,045,000</u>	<u>1,045,000</u>
H104	Head Mistress (BPS-17)	1	364,000	364,000
S039	Senior English Teacher (BPS-16)	3	681,000	681,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>535,000</u>	<u>535,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>535,000</u>	<u>535,000</u>
Q001	Qari (BPS-12)	1	160,000	160,000
J013	Junior Clerk (BPS-11)	1	151,000	151,000
C057	Chowkidar (BPS-03)	1	112,000	112,000
L002	Laboratory Attendant (BPS-03)	1	112,000	112,000
A012	TOTAL ALLOWANCES		<u>948,000</u>	<u>948,000</u>
A012-1	REGULAR ALLOWANCES		<u>948,000</u>	<u>948,000</u>
A01202	House Rent Allowance		153,000	153,000
A01203	Conveyance Allowance		352,000	352,000
A01207	Washing Allowance		3,400	3,400
A01208	Dress Allowance		3,600	3,600
A0122C	Adhoc Relief Allowance - 2015		145,000	145,000
A0122M	Adhoc Relief Allowance 2016		133,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017		158,000	158,000

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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 2018-2019		
		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			
SW6435	Govt.Girls High School Arkot Swat			
(01-2018)	Creation of posts for Govt.Girls High School Arkot Swat			
	Creation of posts for Govt.Girls High School Arkot Swat		2,528,000	2,528,000
	Govt.Girls High School Arkot Swat		2,528,000	2,528,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2528000 /-(Recurring) will be required for the purpose during 2018-2019

**820
HEALTH**

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>694,000</u>	<u>694,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>330,000</u>	<u>330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>330,000</u>	<u>330,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			<u>694,000</u>	<u>694,000</u>

821
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

**822
HEALTH**

076101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 GENERAL HOSPITAL SERVICES				
SU6196 EXECUTIVE DISTTOFFICER HEALTH SWABI				
(01-2018) Creation of Post in EDO Health Swabi.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			694,000	694,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Survellance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			330,000	330,000
A012-1 REGULAR ALLOWANCES			330,000	330,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Releif Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health Swabi.			694,000	694,000
EXECUTIVE DISTTOFFICER HEALTH SWABI			694,000	694,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 694000 /-(Recurring) will be required for the purpose during 2018-2019

823
AGRICULTURE

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>332,000</u>	<u>332,000</u>
A011	TOTAL PAY		<u>208,000</u>	<u>208,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>208,000</u>	<u>208,000</u>
A01101	Basic Pay Of Officer		208,000	208,000
A012	TOTAL ALLOWANCES		<u>124,000</u>	<u>124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>124,000</u>	<u>124,000</u>
A01202	House Rent Allowance		20,000	20,000
A01203	Conveyance Allowance		30,000	30,000
A01217	Medical Allowance		17,000	17,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000
A0122M	Adhoc Relief Allowance 2016		21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017		21,000	21,000
NET TOTAL			332,000	332,000

824
AGRICULTURE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	208,000
TOTAL:	1	208,000

825
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV				
SW6169 SOIL CONSERVATION SWAT				
(01-18) Creation o f Posts for Soil Conservation Office, Swat.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			332,000	332,000
A011 TOTAL PAY	1		208,000	208,000
A011-1 TOTAL PAY OF OFFICER	1		208,000	208,000
A01101 Basic Pay Of Officer	1		208,000	208,000
A057 Assistant (BPS-16)	1		208,000	208,000
A012 TOTAL ALLOWANCES			124,000	124,000
A012-1 REGULAR ALLOWANCES			124,000	124,000
A01202 House Rent Allowance			20,000	20,000
A01203 Conveyance Allowance			30,000	30,000
A01217 Medical Allowance			17,000	17,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000
A0122M Adhoc Releif Allowance 2016			21,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			21,000	21,000
Creation o f Posts for Soil Conservation Office, Swat.			332,000	332,000
SOIL CONSERVATION SWAT			332,000	332,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 332000 /-(Recurring) will be required for the purpose during 2018-2019

826
SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,630,000</u>	<u>2,630,000</u>
A011	TOTAL PAY		<u>1,632,000</u>	<u>1,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,405,000</u>	<u>1,405,000</u>
A01151	Basic Pay Other Staff		1,405,000	1,405,000
A012	TOTAL ALLOWANCES		<u>998,000</u>	<u>998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>998,000</u>	<u>998,000</u>
A01202	House Rent Allowance		135,000	135,000
A01203	Conveyance Allowance		238,000	238,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		217,000	217,000
A0121T	Adhoc Relief Allowance 2013		75,000	75,000
A0122C	Adhoc Relief Allowance - 2015		76,000	76,000
A0122M	Adhoc RelEIF Allowance 2016		102,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017		151,000	151,000
NET TOTAL			<u>2,630,000</u>	<u>2,630,000</u>

827
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	575,000
05	1	123,000
06	1	127,000
08	1	137,000
10	2	292,000
11	1	151,000
16	1	227,000
TOTAL:	12	1,632,000

828
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
					NON RECURRING	RECURRING	TOTAL
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
SW6210	DISTRICT SPORTS OFFICER, SWAT						
(01-2018)	Creation of Posts for DISTT:SPORT OFFICER, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,984,000</u>	<u>1,984,000</u>
A011	TOTAL PAY			<u>9</u>		<u>1,251,000</u>	<u>1,251,000</u>
A011-1	TOTAL PAY OF OFFICER			<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer			<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082	Computer Operator	(BPS-16)	1			227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>8</u>		<u>1,024,000</u>	<u>1,024,000</u>
A01151	Basic Pay Other Staff			<u>8</u>		<u>1,024,000</u>	<u>1,024,000</u>
J147	Junior Coach	(BPS-10)	2			292,000	292,000
C011	Care Taker	(BPS-08)	1			137,000	137,000
D112	Driver	(BPS-06)	1			127,000	127,000
T049	Tubewell Operator	(BPS-05)	1			123,000	123,000
C057	Chowkidar	(BPS-03)	1			115,000	115,000
S162	Sweeper	(BPS-03)	2			230,000	230,000
A012	TOTAL ALLOWANCES					<u>733,000</u>	<u>733,000</u>
A012-1	REGULAR ALLOWANCES					<u>733,000</u>	<u>733,000</u>
A01202	House Rent Allowance					96,000	96,000
A01203	Conveyance Allowance					165,000	165,000
A01217	Medical Allowance					163,000	163,000
A0121T	Adhoc Relief Allowance 2013					56,000	56,000
A0122C	Adhoc Relief Allowance - 2015					70,000	70,000
A0122M	Adhoc RelEIF Allowance 2016					70,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017					113,000	113,000

829
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SW6210 DISTRICT SPORTS OFFICER, SWAT				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Swat				
Creation of Posts for DISTT:SPORT OFFICER, Swat			1,984,000	1,984,000
DISTRICT SPORTS OFFICER, SWAT			1,984,000	1,984,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1984000 /-(Recurring) will be required for the purpose during 2018-2019

830
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
SW6351	District Youth Affairs Officer Swat				
(01-2018)	Creation of posts for District Youth Affairs Officer Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			646,000	646,000
A011	TOTAL PAY	3		381,000	381,000
A011-2	TOTAL PAY OF OTHER STAFF	3		381,000	381,000
A01151	Basic Pay Other Staff	3		381,000	381,000
J013	Junior Clerk (BPS-11)	1		151,000	151,000
N005	Naib Qasid (BPS-03)	1		115,000	115,000
S162	Sweeper (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			265,000	265,000
A012-1	REGULAR ALLOWANCES			265,000	265,000
A01202	House Rent Allowance			39,000	39,000
A01203	Conveyance Allowance			73,000	73,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			54,000	54,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
A0122M	Adhoc Relief Allowance 2016			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			38,000	38,000

831
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SW6351 District Youth Affairs Officer Swat				
(01-2018) Creation of posts for District Youth Affairs Officer Swat				
Creation of posts for District Youth Affairs Officer Swat			646,000	646,000
District Youth Affairs Officer Swat			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

832
POPULATION WELFARE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>228,240</u>	<u>228,240</u>
A011	TOTAL PAY		<u>141,240</u>	<u>141,240</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>141,240</u>	<u>141,240</u>
A01151	Basic Pay Other Staff		141,240	141,240
A012	TOTAL ALLOWANCES		<u>87,000</u>	<u>87,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>87,000</u>	<u>87,000</u>
A01202	House Rent Allowance		13,750	13,750
A01203	Conveyance Allowance		23,180	23,180
A01217	Medical Allowance		18,000	18,000
A0121T	Adhoc Relief Allowance 2013		3,720	3,720
A0122C	Adhoc Relief Allowance - 2015		2,400	2,400
A0122M	Adhoc Relief Allowance 2016		11,830	11,830
A0122Y	Ad-hoc Relief Allowance 2017		14,120	14,120
NET TOTAL			<u>228,240</u>	<u>228,240</u>

833
POPULATION WELFARE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
09	1	141,240
TOTAL:	1	141,240

834
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 PAPULATION WELAFE MEASUREMENT				
SW6436 to be deleted or assigned to any other				
(01-2018) Creation of posts for Family Welfare Centre Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			228,240	228,240
A011 TOTAL PAY	1		141,240	141,240
A011-2 TOTAL PAY OF OTHER STAFF	1		141,240	141,240
A01151 Basic Pay Other Staff	1		141,240	141,240
F168 Family Welfare (BPS-09) Workers	1		141,240	141,240
A012 TOTAL ALLOWANCES			87,000	87,000
A012-1 REGULAR ALLOWANCES			87,000	87,000
A01202 House Rent Allowance			13,750	13,750
A01203 Conveyance Allowance			23,180	23,180
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			3,720	3,720
A0122C Adhoc Relief Allowance - 2015			2,400	2,400
A0122M Adhoc Releif Allowance 2016			11,830	11,830
A0122Y Ad-hoc Relief Allowance 2017			14,120	14,120
Creation of posts for Family Welfare Centre Swat			228,240	228,240
to be deleted or assigned to any other			228,240	228,240

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 228240 /-(Recurring) will be required for the purpose during 2018-2019

835
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON RECURRING Rs	RECURRING Rs	TOTAL Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,624,000</u>		<u>1,624,000</u>
A011	TOTAL PAY	<u>664,000</u>		<u>664,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>564,000</u>		<u>564,000</u>
A01101	Basic Pay Of Officer		564,000	564,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>100,000</u>		<u>100,000</u>
A01151	Basic Pay Other Staff		100,000	100,000
A012	TOTAL ALLOWANCES	<u>960,000</u>		<u>960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>960,000</u>		<u>960,000</u>
A01202	House Rent Allowance		569,000	569,000
A01203	Conveyance Allowance		121,000	121,000
A01217	Medical Allowance		88,000	88,000
A0121T	Adhoc Relief Allowance 2013		28,000	28,000
A0122C	Adhoc Relief Allowance - 2015		22,000	22,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		66,000	66,000
A0123G	Ad-hoc Relief Allowance-2018		36,000	36,000
NET TOTAL			1,624,000	1,624,000

836
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
14	1	100,000
16	1	200,000
17	1	364,000
TOTAL:	3	664,000

837
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
TK6054 Deputy Commissioner Tank				
(01-18) Creation of Post in the office of Deputy Commissioner Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			714,000	714,000
A011 TOTAL PAY	2		300,000	300,000
A011-1 TOTAL PAY OF OFFICER	1		200,000	200,000
A01101 Basic Pay Of Officer	1		200,000	200,000
S061 Senior Scale (BPS-16) Stenographer	1		200,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	1		100,000	100,000
A01151 Basic Pay Other Staff	1		100,000	100,000
S035 Senior Clerk (BPS-14)	1		100,000	100,000
A012 TOTAL ALLOWANCES			414,000	414,000
A012-1 REGULAR ALLOWANCES			414,000	414,000
A01202 House Rent Allowance			150,000	150,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			70,000	70,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
Creation of Post in the office of Deputy Commissioner Tank			714,000	714,000

838
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
TK6054 Deputy Commissioner Tank				
(02-2018) Creation of post in the office of Deputy Commissioner Office Tank.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>910,000</u>	<u>910,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
P084 Programmer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>546,000</u>	<u>546,000</u>
A012-1 REGULAR ALLOWANCES			<u>546,000</u>	<u>546,000</u>
A01202 House Rent Allowance			419,000	419,000
A01203 Conveyance Allowance			21,000	21,000
A01217 Medical Allowance			18,000	18,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122Y Ad-hoc Relief Allowance 2017			36,000	36,000
A0123G Ad-hoc Relief Allowance-2018			36,000	36,000
Creation of post in the office of Deputy Commissioner Office Tank.			910,000	910,000
Deputy Commissioner Tank			1,624,000	1,624,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1624000 /-(Recurring) will be required for the purpose during 2018-2019

839
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,664,000</u>	<u>4,664,000</u>
A011	TOTAL PAY		<u>1,204,000</u>	<u>1,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>453,000</u>	<u>453,000</u>
A01101	Basic Pay Of Officer		453,000	453,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>751,000</u>	<u>751,000</u>
A01151	Basic Pay Other Staff		751,000	751,000
A012	TOTAL ALLOWANCES		<u>3,460,000</u>	<u>3,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,460,000</u>	<u>3,460,000</u>
A01202	House Rent Allowance		1,648,000	1,648,000
A01203	Conveyance Allowance		148,000	148,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		126,000	126,000
A0121T	Adhoc Relief Allowance 2013		4,000	4,000
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000
A0122M	Adhoc Releif Allowance 2016		102,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017		105,000	105,000
A01233	Unattractive Area Allowance		12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018		1,309,000	1,309,000
NET TOTAL			<u>4,664,000</u>	<u>4,664,000</u>

840
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
12	4	636,000
16	2	453,000
TOTAL:	7	1,204,000

841
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 2018-2019		
		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			
TK6010	HMGHGS MULLAZAI TANK MULLAZAI			
(01-2018)	Creation of New IT Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		934,000	934,000
A011	TOTAL PAY	1	226,000	226,000
A011-1	TOTAL PAY OF OFFICER	1	226,000	226,000
A01101	Basic Pay Of Officer	1	226,000	226,000
I050	I. T. Teacher (BPS-16)	1	226,000	226,000
A012	TOTAL ALLOWANCES		708,000	708,000
A012-1	REGULAR ALLOWANCES		708,000	708,000
A01202	House Rent Allowance		356,000	356,000
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		22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018		272,000	272,000
	Creation of New IT Posts.		934,000	934,000
	HMGHGS MULLAZAI TANK MULLAZAI		934,000	934,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 934000 /-(Recurring) will be required for the purpose during 2018-2019

842
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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6025	HEAD MASTER GOVT HIGH SCHOOL TAJORI				
(01-2018)	Creation of Post for GHS Tajori District Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		201,000	201,000	
A011	TOTAL PAY	1	115,000	115,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	115,000	115,000	
A01151	Basic Pay Other Staff	1	115,000	115,000	
S162	Sweeper (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		86,000	86,000	
A012-1	REGULAR ALLOWANCES		86,000	86,000	
A01202	House Rent Allowance		12,000	12,000	
A01203	Conveyance Allowance		22,000	22,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A01217	Medical Allowance		18,000	18,000	
A0121T	Adhoc Relief Allowance 2013		4,000	4,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000	
A0122M	Adhoc Relief Allowance 2016		12,000	12,000	
A01233	Unattractive Area Allowance		12,000	12,000	
001	Unattractive Area Allowance		12,000	12,000	
Creation of Post for GHS Tajori District Tank			201,000	201,000	
HEAD MASTER GOVT HIGH SCHOOL TAJORI			201,000	201,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 201000 /-(Recurring) will be required for the purpose during 2018-2019

843
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 2018-2019		
		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			
TK6026	H.M GHS AMAKHEL TANK			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	H.M GHS AMAKHEL TANK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

844
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 2018-2019		
		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			
TK6027	PRINCIPAL GHS MULLAZAI TANK			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Relief Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	PRINCIPAL GHS MULLAZAI TANK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

845
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 2018-2019		
		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			
TK6092	HEAD MISTRESS GGHS GARA SHAHBAZ TANK			
(01-2018)	Creation of New Lab Incharge Posts.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		648,000	648,000
A011	TOTAL PAY	1	159,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	1	159,000	159,000
A01151	Basic Pay Other Staff	1	159,000	159,000
L109	Lab Incharge (BPS-12)	1	159,000	159,000
A012	TOTAL ALLOWANCES		489,000	489,000
A012-1	REGULAR ALLOWANCES		489,000	489,000
A01202	House Rent Allowance		231,000	231,000
A01203	Conveyance Allowance		21,000	21,000
A01217	Medical Allowance		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		15,000	15,000
A0123G	Ad-hoc Relief Allowance-2018		191,000	191,000
	Creation of New Lab Incharge Posts.		648,000	648,000
	HEAD MISTRESS GGHS GARA SHAHBAZ TANK		648,000	648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 648000 /-(Recurring) will be required for the purpose during 2018-2019

846
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 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6112	Head Master GGHS Dabbara Tank				
(01-2018)	Creation of New IT Posts.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,585,000</u>		<u>1,585,000</u>
A011	TOTAL PAY	<u>2</u>		<u>386,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
I050	I. T. Teacher (BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>159,000</u>	<u>159,000</u>
A01151	Basic Pay Other Staff	<u>1</u>		<u>159,000</u>	<u>159,000</u>
L109	Lab Incharge (BPS-12)	1		159,000	159,000
A012	TOTAL ALLOWANCES			<u>1,199,000</u>	<u>1,199,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,199,000</u>	<u>1,199,000</u>
A01202	House Rent Allowance			587,000	587,000
A01203	Conveyance Allowance			42,000	42,000
A01217	Medical Allowance			36,000	36,000
A0122M	Adhoc Relief Allowance 2016			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			464,000	464,000
	Creation of New IT Posts.			<u>1,585,000</u>	<u>1,585,000</u>
	Head Master GGHS Dabbara Tank			<u>1,585,000</u>	<u>1,585,000</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. 1585000 /-(Recurring) will be required for the purpose during 2018-2019

847
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>714,000</u>	<u>714,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>350,000</u>	<u>350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>350,000</u>	<u>350,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			714,000	714,000

848
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

849
HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
TK6039 EDO HEALTH ADMINISTRATION				
(01-2018) Creation of Post EDO Health Administration Tank.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>714,000</u>	<u>714,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>350,000</u>	<u>350,000</u>
A012-1 REGULAR ALLOWANCES			<u>350,000</u>	<u>350,000</u>
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post EDO Health Administration Tank.			714,000	714,000
EDO HEALTH ADMINISTRATION			714,000	714,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 714000 /-(Recurring) will be required for the purpose during 2018-2019

850
SPORTS CULTURE TOURISM & MUSEUMS

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,955,000</u>	<u>1,955,000</u>
A011	TOTAL PAY		<u>1,111,000</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>884,000</u>	<u>884,000</u>
A01151	Basic Pay Other Staff		884,000	884,000
A012	TOTAL ALLOWANCES		<u>844,000</u>	<u>844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>844,000</u>	<u>844,000</u>
A01202	House Rent Allowance		125,000	125,000
A01203	Conveyance Allowance		218,000	218,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A01217	Medical Allowance		199,000	199,000
A0121T	Adhoc Relief Allowance 2013		62,000	62,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122M	Adhoc Releif Allowance 2016		91,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017		123,000	123,000
NET TOTAL			<u>1,955,000</u>	<u>1,955,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	460,000
06	1	127,000
10	1	146,000
11	1	151,000
16	1	227,000
TOTAL:	8	1,111,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TK6038 DISTRICT SPORT OFFICER TANK				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,309,000</u>	<u>1,309,000</u>
A011 TOTAL PAY	<u>5</u>		<u>730,000</u>	<u>730,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>503,000</u>	<u>503,000</u>
A011151 Basic Pay Other Staff	<u>4</u>		<u>503,000</u>	<u>503,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>579,000</u>	<u>579,000</u>
A012-1 REGULAR ALLOWANCES			<u>579,000</u>	<u>579,000</u>
A01202 House Rent Allowance			86,000	86,000
A01203 Conveyance Allowance			145,000	145,000
A01207 Washing Allowance			2,000	2,000
A01208 Dress Allowance			2,000	2,000
A01217 Medical Allowance			145,000	145,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000
A0122C Adhoc Relief Allowance - 2015			12,000	12,000
A0122M Adhoc Releif Allowance 2016			59,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			85,000	85,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TK6038 DISTRICT SPORT OFFICER TANK				
(01-2018) Creation of Posts for DISTT:SPORT OFFICER, Tank				
Creation of Posts for DISTT:SPORT OFFICER, Tank			1,309,000	1,309,000
DISTRICT SPORT OFFICER TANK			1,309,000	1,309,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1309000 /-(Recurring) will be required for the purpose during 2018-2019

854
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
TK6119	District Youth Affairs Officer Tank				
(01-2018)	Creation of posts for District Youth Affairs Officer Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		646,000	646,000	
A011	TOTAL PAY	3	381,000	381,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	381,000	381,000	
A01151	Basic Pay Other Staff	3	381,000	381,000	
J013	Junior Clerk (BPS-11)	1	151,000	151,000	
N005	Naib Qasid (BPS-03)	1	115,000	115,000	
S162	Sweeper (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		265,000	265,000	
A012-1	REGULAR ALLOWANCES		265,000	265,000	
A01202	House Rent Allowance		39,000	39,000	
A01203	Conveyance Allowance		73,000	73,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A01217	Medical Allowance		54,000	54,000	
A0121T	Adhoc Relief Allowance 2013		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000	
A0122M	Adhoc Relief Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TK6119 District Youth Affiars Officer Tank				
(01-2018) Creation of posts for District Youth Affiars Officer Tank				
Creation of posts for District Youth Affiars Officer Tank			646,000	646,000
District Youth Affiars Officer Tank			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

856
REVENUE & ESTATE DEPARTMENT

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,245,000</u>	<u>5,245,000</u>
A011	TOTAL PAY		<u>1,045,000</u>	<u>1,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,045,000</u>	<u>1,045,000</u>
A01101	Basic Pay Of Officer		1,045,000	1,045,000
A012	TOTAL ALLOWANCES		<u>4,200,000</u>	<u>4,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,200,000</u>	<u>4,200,000</u>
A01202	House Rent Allowance		1,488,000	1,488,000
A01203	Conveyance Allowance		86,000	86,000
A01217	Medical Allowance		72,000	72,000
A0121T	Adhoc Relief Allowance 2013		28,000	28,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017		1,254,000	1,254,000
A0123G	Ad-hoc Relief Allowance-2018		1,254,000	1,254,000
NET TOTAL			5,245,000	5,245,000

857
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	3	681,000
17	1	364,000
TOTAL:	4	1,045,000

858
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
TG6036	Deputy Commissioner Tor Ghar				
(01-2018)	Creation of posts in the office of Deputy Commissioner Office Tor Ghar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,245,000</u>	<u>5,245,000</u>	
A011	TOTAL PAY	<u>4</u>	<u>1,045,000</u>	<u>1,045,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,045,000</u>	<u>1,045,000</u>	
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,045,000</u>	<u>1,045,000</u>	
P084	Programmer (BPS-17)	1	364,000	364,000	
A369	Assistant Programmer (BPS-16)	1	227,000	227,000	
C082	Computer Operator (BPS-16)	2	454,000	454,000	
A012	TOTAL ALLOWANCES		<u>4,200,000</u>	<u>4,200,000</u>	
A012-1	REGULAR ALLOWANCES		<u>4,200,000</u>	<u>4,200,000</u>	
A01202	House Rent Allowance		1,488,000	1,488,000	
A01203	Conveyance Allowance		86,000	86,000	
A01217	Medical Allowance		72,000	72,000	
A0121T	Adhoc Relief Allowance 2013		28,000	28,000	
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,254,000	1,254,000	
A0123G	Ad-hoc Relief Allowance-2018		1,254,000	1,254,000	
	Creation of posts in the office of Deputy Commissioner Office Tor Ghar		5,245,000	5,245,000	
	Deputy Commissioner Tor Ghar		5,245,000	5,245,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5245000 /-(Recurring) will be required for the purpose during 2018-2019

859
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>789,000</u>	<u>789,000</u>
A011	TOTAL PAY		<u>457,000</u>	<u>457,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>457,000</u>	<u>457,000</u>
A01151	Basic Pay Other Staff		457,000	457,000
A012	TOTAL ALLOWANCES		<u>332,000</u>	<u>332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>332,000</u>	<u>332,000</u>
A01202	House Rent Allowance		46,000	46,000
A01203	Conveyance Allowance		90,000	90,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A01217	Medical Allowance		54,000	54,000
A0121T	Adhoc Relief Allowance 2013		16,000	16,000
A0122C	Adhoc Relief Allowance - 2015		8,000	8,000
A0122M	Adhoc Relief Allowance 2016		32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017		46,000	46,000
A01233	Unattractive Area Allowance		36,000	36,000
NET TOTAL			<u>789,000</u>	<u>789,000</u>

860
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,000
12	1	148,000
15	1	194,000
TOTAL:	3	457,000

861
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			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				
TG6053	Govt. Primary Schools(Female), Hassanzai District Tor Ghar				
(01-2018)	Creation of Posts for Estab: of GGPS Bio Banda Torghar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			789,000	789,000
A011	TOTAL PAY	3		457,000	457,000
A011-2	TOTAL PAY OF OTHER STAFF	3		457,000	457,000
A01151	Basic Pay Other Staff	3		457,000	457,000
P380	Primary School Head (BPS-15) Teacher	1		194,000	194,000
P006	Primary School (BPS-12) Teacher	1		148,000	148,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			332,000	332,000
A012-1	REGULAR ALLOWANCES			332,000	332,000
A01202	House Rent Allowance			46,000	46,000
A01203	Conveyance Allowance			90,000	90,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01217	Medical Allowance			54,000	54,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000
A0122M	Adhoc Relief Allowance 2016			32,000	32,000
A0122Y	Ad-hoc Relief Allowance 2017			46,000	46,000
A01233	Unattractive Area Allowance			36,000	36,000
001	Unattractive Area Allowance			36,000	36,000

862
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		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			
TG6053	Govt. Primary Schools(Female), Hassanzai District Tor Ghar			
(01-2018)	Creation of Posts for Estab: of GGPS Bio Banda Torghar			
	Creation of Posts for Estab: of GGPS Bio Banda Torghar		789,000	789,000
	Govt. Primary Schools(Female), Hassanzai District Tor Ghar		789,000	789,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 789000 /-(Recurring) will be required for the purpose during 2018-2019

863
HEALTH

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>704,000</u>	<u>704,000</u>
A011	TOTAL PAY		<u>364,000</u>	<u>364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>364,000</u>	<u>364,000</u>
A01101	Basic Pay Of Officer		364,000	364,000
A012	TOTAL ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>340,000</u>	<u>340,000</u>
A01202	House Rent Allowance		120,000	120,000
A01203	Conveyance Allowance		100,000	100,000
A01217	Medical Allowance		20,000	20,000
A0121T	Adhoc Relief Allowance 2013		20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc Releif Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000	40,000
NET TOTAL			<u>704,000</u>	<u>704,000</u>

864
HEALTH
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	364,000
TOTAL:	1	364,000

**865
HEALTH**

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
TG6007 Executive District Officer Health Tor				
(01-2018) Creation of Post in EDO Health Tor Ghar.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			704,000	704,000
A011 TOTAL PAY	1		364,000	364,000
A011-1 TOTAL PAY OF OFFICER	1		364,000	364,000
A01101 Basic Pay Of Officer	1		364,000	364,000
S657 Surveillance Officer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			340,000	340,000
A012-1 REGULAR ALLOWANCES			340,000	340,000
A01202 House Rent Allowance			120,000	120,000
A01203 Conveyance Allowance			100,000	100,000
A01217 Medical Allowance			20,000	20,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			40,000	40,000
Creation of Post in EDO Health Tor Ghar.			704,000	704,000
Executive District Officer Health Tor			704,000	704,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 704000 /-(Recurring) will be required for the purpose during 2018-2019

866
AGRICULTURE

**AMOUNT TO BE SPENT DURING THE
YEAR 2018-2019**

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>332,000</u>	<u>332,000</u>
A011	TOTAL PAY		<u>208,000</u>	<u>208,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>208,000</u>	<u>208,000</u>
A01101	Basic Pay Of Officer		208,000	208,000
A012	TOTAL ALLOWANCES		<u>124,000</u>	<u>124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>124,000</u>	<u>124,000</u>
A01202	House Rent Allowance		20,000	20,000
A01203	Conveyance Allowance		30,000	30,000
A01217	Medical Allowance		17,000	17,000
A0121T	Adhoc Relief Allowance 2013		10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		5,000	5,000
A0122M	Adhoc Releif Allowance 2016		21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017		21,000	21,000
NET TOTAL			332,000	332,000

867
AGRICULTURE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
16	1	208,000
TOTAL:	1	208,000

868
AGRICULTURE

042103 AGRICULTURE RESEARCH

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042103 AGRICULTURE RESEARCH				
TG6011 DISTRICT SOIL CONSERVATIONIST TOR GHAR				
(01-2018) Creation of Posts for DISTRICT SOIL CONSERVATIONIST TOR GHAR				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>332,000</u>	<u>332,000</u>
A011 TOTAL PAY	<u>1</u>		<u>208,000</u>	<u>208,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>208,000</u>	<u>208,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>208,000</u>	<u>208,000</u>
A057 Assistant (BPS-16)	1		208,000	208,000
A012 TOTAL ALLOWANCES			<u>124,000</u>	<u>124,000</u>
A012-1 REGULAR ALLOWANCES			<u>124,000</u>	<u>124,000</u>
A01202 House Rent Allowance			20,000	20,000
A01203 Conveyance Allowance			30,000	30,000
A01217 Medical Allowance			17,000	17,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000
A0122M Adhoc Relief Allowance 2016			21,000	21,000
A0122Y Ad-hoc Relief Allowance 2017			21,000	21,000
Creation of Posts for DISTRICT SOIL CONSERVATIONIST TOR GHAR			332,000	332,000
DISTRICT SOIL CONSERVATIONIST TOR GHAR			332,000	332,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 332000 /-(Recurring) will be required for the purpose during 2018-2019

869
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,198,000</u>	<u>1,198,000</u>
A011	TOTAL PAY		<u>769,000</u>	<u>769,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>769,000</u>	<u>769,000</u>
A01151	Basic Pay Other Staff		769,000	769,000
A012	TOTAL ALLOWANCES		<u>429,000</u>	<u>429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>429,000</u>	<u>429,000</u>
A01202	House Rent Allowance		66,000	66,000
A01203	Conveyance Allowance		115,000	115,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		3,000	3,000
A01217	Medical Allowance		90,000	90,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		10,000	10,000
A0122M	Adhoc RelEIF Allowance 2016		52,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017		63,000	63,000
NET TOTAL			1,198,000	1,198,000

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	1	127,000
10	1	146,000
11	1	151,000
TOTAL:	6	769,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
TG6048	District Youth Affiars Officer Tor Ghar				
(01-2018)	Creation of posts for District Youth Affiars Officer Tor Ghar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>646,000</u>	<u>646,000</u>	
A011	TOTAL PAY	<u>3</u>	<u>381,000</u>	<u>381,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>381,000</u>	<u>381,000</u>	
A01151	Basic Pay Other Staff	<u>3</u>	<u>381,000</u>	<u>381,000</u>	
J013	Junior Clerk (BPS-11)	1	151,000	151,000	
N005	Naib Qasid (BPS-03)	1	115,000	115,000	
S162	Sweeper (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>265,000</u>	<u>265,000</u>	
A012-1	REGULAR ALLOWANCES		<u>265,000</u>	<u>265,000</u>	
A01202	House Rent Allowance		39,000	39,000	
A01203	Conveyance Allowance		73,000	73,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A01217	Medical Allowance		54,000	54,000	
A0121T	Adhoc Relief Allowance 2013		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000	
A0122M	Adhoc Releif Allowance 2016		32,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017		38,000	38,000	

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TG6048 District Youth Affiars Officer Tor Ghar				
(01-2018) Creation of posts for District Youth Affiars Officer Tor Ghar				
Creation of posts for District Youth Affiars Officer Tor Ghar			646,000	646,000
District Youth Affiars Officer Tor Ghar			646,000	646,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 646000 /-(Recurring) will be required for the purpose during 2018-2019

873
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TG6045 District Sports Officer Tor Ghar				
(01-2018) Creation of Posts for District Sports Officer Tor Ghar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>552,000</u>	<u>552,000</u>
A011 TOTAL PAY	<u>3</u>		<u>388,000</u>	<u>388,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>388,000</u>	<u>388,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>388,000</u>	<u>388,000</u>
J147 Junior Coach (BPS-10)	1		146,000	146,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>164,000</u>	<u>164,000</u>
A012-1 REGULAR ALLOWANCES			<u>164,000</u>	<u>164,000</u>
A01202 House Rent Allowance			27,000	27,000
A01203 Conveyance Allowance			42,000	42,000
A01207 Washing Allowance			1,000	1,000
A01208 Dress Allowance			1,000	1,000
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000
A0122M Adhoc Relief Allowance 2016			20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			25,000	25,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TG6045 District Sports Officer Tor Ghar				
(01-2018) Creation of Posts for District Sports Officer Tor Ghar				
Creation of Posts for District Sports Officer Tor Ghar			552,000	552,000
District Sports Officer Tor Ghar			552,000	552,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 552000 /-(Recurring) will be required for the purpose during 2018-2019

875
POPULAITON WELFARE

		AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>424,060</u>	<u>424,060</u>
A011	TOTAL PAY		<u>256,560</u>	<u>256,560</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>256,560</u>	<u>256,560</u>
A01151	Basic Pay Other Staff		256,560	256,560
A012	TOTAL ALLOWANCES		<u>167,500</u>	<u>167,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>167,500</u>	<u>167,500</u>
A01202	House Rent Allowance		25,060	25,060
A01203	Conveyance Allowance		44,600	44,600
A01207	Washing Allowance		1,800	1,800
A01208	Dress Allowance		1,800	1,800
A01217	Medical Allowance		36,000	36,000
A0121T	Adhoc Relief Allowance 2013		6,740	6,740
A0122C	Adhoc Relief Allowance - 2015		4,360	4,360
A0122M	Adhoc Releif Allowance 2016		21,480	21,480
A0122Y	Ad-hoc Relief Allowance 2017		25,660	25,660
NET TOTAL			<u>424,060</u>	<u>424,060</u>

876
POPULAITON WELFARE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2018-2019

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	115,320
09	1	141,240
TOTAL:	2	256,560

877
POPULATION WELFARE

108103 POPULATION WELFARE MEASURE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2018-2019		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108103 POPULATION WELFARE MEASURE				
TG6054 Family Welfare Centre Tor Ghar (Reg Act)				
(01-2018) Creation of posts for Family Welfare Centre Tor Ghar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>424,060</u>	<u>424,060</u>
A011 TOTAL PAY	<u>2</u>		<u>256,560</u>	<u>256,560</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>256,560</u>	<u>256,560</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>256,560</u>	<u>256,560</u>
F168 Family Welfare Workers (BPS-09)	1		141,240	141,240
D007 Dai (BPS-03)	1		115,320	115,320
A012 TOTAL ALLOWANCES			<u>167,500</u>	<u>167,500</u>
A012-1 REGULAR ALLOWANCES			<u>167,500</u>	<u>167,500</u>
A01202 House Rent Allowance			25,060	25,060
A01203 Conveyance Allowance			44,600	44,600
A01207 Washing Allowance			1,800	1,800
A01208 Dress Allowance			1,800	1,800
A01217 Medical Allowance			36,000	36,000
A0121T Adhoc Relief Allowance 2013			6,740	6,740
A0122C Adhoc Relief Allowance - 2015			4,360	4,360
A0122M Adhoc Relief Allowance 2016			21,480	21,480
A0122Y Ad-hoc Relief Allowance 2017			25,660	25,660
Creation of posts for Family Welfare Centre Tor Ghar			424,060	424,060
Family Welfare Centre Tor Ghar (Reg Act)			424,060	424,060

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 424060 /-(Recurring) will be required for the purpose during 2018-2019