

## Schedule of New Expenditures Current 2021-22

VOI: IV (Part A Fresh)
Provincial & District



# REFERENCE TO PAGES (PROVINCIAL)

Grant No.	DEPARTMENT NAME	PAGE #
2	GENERAL ADMINISTRATION	1 – 7
3	TREASURIES	8 – 12
3	FINANCE DEPARTMENT	13 – 27
5	INFORMATION TECHNOLOGY DEPARTMENT	28 – 32
7	EXCISE AND TAXATION	33 – 38
8	HOME DEPARTMENT	39 – 59
10	POLICE	60 – 90
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	91 – 118
13	HEALTH	119 – 129
14	COMMUNICATION AND WORKS DEPARTMENT	130 – 138
16	PUBLIC HEALTH ENGINEERING	139 – 195
17	LOCAL GOVERNMENT DEPARTMENT	196 – 203
21	ENVIRONMENT AND FORESTRY	204 – 218
22	FORESTRY (WILDLIFE)	219 – 223
24	IRRIGATION	224 – 236
25	INDUSTRIES	237 – 254
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	255 – 277
27	STATIONERY AND PRINTING	278 – 283
38	SPORTS, CULTURE, TOURISM & MUSEUMS	284 – 292
44	ENERGY AND POWER DEPARTMENT	293 – 298
47	RELIEF REHABILITATION AND SETTLEMENT	299 – 304

# REFERENCE TO PAGES DEVOLVED ENTITIES

S.No	DISTRICT NAME	PAGE #
1	ABBOTTABAD	305 – 322
2	BUNER	323 – 345
3	BAJAUR	346 – 354
4	BATTAGRAM	355 – 366
5	BANNU	367 – 394
6	CHARSADDA	395 – 412
7	CHITRAL LOWER	413 – 436
8	CHITRAL UPPER	437 – 449
9	DIR LOWER	450 – 473
10	D.I. KHAN	474 – 506
11	DIR UPPER	507 – 529
12	HANGU	530 – 546
13	HARIPUR	546 – 564
14	KOHISTAN UPPER	565 – 591
15	KHYBER	592 – 605
16	KARAK	506 – 613
17	KURAM	614 – 628
18	KOHISTAN LOWER	629 – 649
19	КОНАТ	650 – 683
20	LAKKI MARWAT	684 – 734
21	MALAKAND	735 – 741
22	KOLAI PALAS KOHISTAN	742 – 762

TOR GHAR	763 – 784
TANK	785 – 813
MANSEHRA	814 – 830
MALALAND	831 – 841
MOHMAND	842 – 852
MARDAN	853 – 882
NORTH WAZIRISTAN	883 - 893
NOWSHERA	894 – 907
ORAKZAI	908 – 916
PESHAWAR	917 – 944
SHANGLA	945 – 960
SWABI	961 – 971
SWAT	972 – 993
SOUTH WAZIRISTAN	994 - 1004
	TANK MANSEHRA MALALAND MOHMAND MARDAN NORTH WAZIRISTAN NOWSHERA ORAKZAI PESHAWAR SHANGLA SWABI SWAT

### DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL+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	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	REVENUE & ESTATE DEPARTMENT	33	14	-	25	9	-	46	-	80	-	-	56	-	64	4	-	-	-	331
6	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	3
7	HOME & TRIBAL AFFAIRS	21	-	-	9	-	-	1	-	14	-	-	-	-	-	1	-	-	-	45
8	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	-	56	9	-	1	1	4,658
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	•	1	•	8	-		2	-	8	67	13	12	1	205
10	HEALTH	22	6	1	7	8	-		-	7	23	-	1	-	26	15	5	1	-	122
11	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
12	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	-	27	2	1	-	-	283
13	LOCAL GOVERNMENT DEPARTMENT	396	-	-	103	-	-	ı	-	99	194	-	2	-	301	126	61	2	1	1,285
14	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
15	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	-	1	-	-	6		1	-	-	-	-	-	-	-	-	-	28
16	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-		•	5	-	-	1	-	2	5	4	1	-	27
17	FORESTRY (WILDLIFE)	34	-	-	-	-	-	ı	•	-	-	-	-	-	-	-	-	-	-	34
18	FISHERIES	8	85	-	1	30	-	1		1	4	-	1	-	5	1	1	-	-	138
19	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	-	2	2	1	-	-	49
20	INDUSTRIES	12	-	-	10	-	-	ī	-	5	-	-	-	-	12	18	5	2	1	65

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL+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	BPS-20	TOTAL
21	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	1	-	7	-	-	7		-		-	-	-	8	13	-		-	50
22	STATIONERY AND PRINTING	1	-	10	-	-	6	-	1	1	-	-	1	-	3	-	-	-	-	22
23	SPORTS, CULTURE, TOURISM & MUSEUMS	248	1	10	24	1	1	1	-	43		-	63	4	70	5	1	1		473
24	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	-	6	-	-	-	-	17
25	RELIEF REHABILITATION AND SETTLEMENT	2	1	1	1	-	-	-	ı	2	ı	-	1	-	3	4	1	1	-	14
1 26	ELEMENTARY AND SECONDARY EDUCATION	67	-	-	23	1	-	-		24	2	-	1	10	74	35	1		-	238
	TOTAL	1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

# GENERAL ABSTRACT OF BUDGET ESTIMATES CURRENT EXPENDITURE (PROVINCIAL) SNE FRESH 2021-22

		1	
			PROVINCIAL
S.NO.	DEPARTMENT	POSTS	BUDGET ESTIMATES
1	GENERAL ADMINISTRATION	8	6,368,000
2	FINANCE DEPARTMENT	19	11,846,000
3	TREASURIES	1	226,000
4	INFORMATION TECHNOLOGY DEPARTMENT	2	1,997,000
5	EXCISE AND TAXATION DEPARTMENT	3	500,000
6	HOME DEPARTMENT	45	12,270,000
7	POLICE	4,658	441,039,000
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	205	108,363,000
9	HEALTH	113	43,481,000
10	COMMUNICATION AND WORKS DEPARTMENT	6	3,905,000
11	PUBLIC HEALTH ENGINEERING	283	75,723,000
12	LOCAL GOVERNMENT DEPARTMENT	34	3,782,000
13	ENVIRONMENT AND FORESTRY	27	5,948,000
14	FORESTRY (WILDLIFE)	34	644,000
15	IRRIGATION	49	5,458,000
16	INDUSTRIES	65	29,286,000
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	50	18,270,000
18	STATIONERY AND PRINTING	22	8,246,000
19	SPORTS, CULTURE, TOURISM & MUSEUMS	78	28,462,000
20	ENERGY AND POWER DEPARTMENT	17	8,142,000
21	RELIEF REHABILITATION AND SETTLEMENT	14	10,114,000
	TOTAL	5,733	824,070,000

(iv)
DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL)

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-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	•	2	-	•	1	-	•	-	-	•	4	3	1	•	•	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	EXCISE AND TAXATION DEPARTMENT	3	-	-	1	-	-	-	-		-	-	-	-	-	-	•	1	3
6	HOME DEPARTMENT	21	-	-	9	-	-	-	-	14	-	-	-	-	1	-	-	-	45
7	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	56	9	-	1	1	4,658
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	1	15	-	1	-	8	-	-	2	8	67	13	12	1	205
9	HEALTH	18	6	1	5	8	-	-	-	5	23	-	-	26	15	5	1	-	113
10	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	1	-	-	1	-	1	-	-	-	2	3	1	1	1	6
11	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	27	2	1	-	-	283
12	LOCAL GOVERNMENT DEPARTMENT	8	-	-	6		-	-	-	2	-	-	2	10	2	1	2	1	34
13	ENVIRONMENT AND FORESTRY	2	-		7				-	5	-	-	1	2	5	4	1		27
14	FORESTRY (WILDLIFE)	34	-	-	•	-	-	•	-	•	-	-	-	-	-	•	-	•	34
15	IRRIGATION	26	1		4	1	•	1	-	5	2	-	4	2	2	1	•	•	49
16	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	12	18	5	2	1	65
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	8	13	-	-	-	50
18	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	3	-	-	-	-	22
19	SPORTS, CULTURE, TOURISM & MUSEUMS	17	1	10	12	-	-	-	-	10	-	-	7	14	5	1	1	-	78
20	ENERGY AND POWER DEPARTMENT	1		-	3	-	-	-	-	7	-	-	-	6		-	-	•	17
21	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	3	4	1	-		14
	TOTAL	655	79	21	110	2,899	9	851	1	475	41	6	187	188	149	35	22	5	5,733

District Name	Description	Posts	BE 2021-22
	LOCAL GOVERNMENT DEPARTMENT	38	13,159,000
ABBOTTABAD	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,000
	ELEMENTARY AND SECONDARY EDUCATION	2	442,000
Total		52	17,670,000
BAJAUR	REVENUE & ESTATE	22	6,635,000
DAJAON	LOCAL GOVERNMENT DEPARTMENT	13	4,796,000
Total		35	11,431,000
	LOCAL GOVERNMENT DEPARTMENT	52	18,317,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,000
BANNU	ELEMENTARY AND SECONDARY EDUCATION	18	9,249,00
	REVENUE & ESTATE	5	1,465,000
	LOCAL GOVERNMENT DEPARTMENT	13	4,628,000
Total		100	37,728,000
	LOCAL GOVERNMENT DEPARTMENT	13	5,201,000
BATTAGRAM	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,00
	ELEMENTARY AND SECONDARY EDUCATION	1	221,000
Total		25	8,702,00
	LOCAL GOVERNMENT DEPARTMENT	65	22,677,00
BUNER	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,00
	ELEMENTARY AND SECONDARY EDUCATION	32	11,528,00
Total		108	37,485,00
	LOCAL GOVERNMENT DEPARTMENT	26	9,570,00
	FISHERIES	39	2,999,00
CHARSADDA	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,00
	ELEMENTARY AND SECONDARY EDUCATION	3	1,700,00
Total		79	17,549,00
	REVENUE & ESTATE DEPARTMENT	14	4,445,00
	LOCAL GOVERNMENT DEPARTMENT	13	5,201,00
CHITRAL	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,00
	ELEMENTARY AND SECONDARY EDUCATION	1	243,00
Total	:::::::::::::::::::::::::::::::::::	40	13,958,00
	LOCAL GOVERNMENT DEPARTMENT	13	5,247,00
CHITRAL UPPER	SPORTS, CULTURE, TOURISM & MUSEUMS	13	3,811,00
Total		26	9,058,00
	LOCAL GOVERNMENT DEPARTMENT	49	16,823,00
	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,00
D.I.KHAN	ELEMENTARY AND SECONDARY EDUCATION	1	243,00
5	REVENUE & ESTATE	5	1,465,00
	LOCAL GOVERNMENT DEPARTMENT	13	4,628,00
Total	ESSAE GOVERNMENT DELYMINENT	80	27,228,00
iotai	LOCAL GOVERNMENT DEPARTMENT	77	26,266,00
DIR LOWER	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,00

District Name	Description	Posts	BE 2021-22
	ELEMENTARY AND SECONDARY EDUCATION	1	243,000
Total		89	29,789,000
	LOCAL GOVERNMENT DEPARTMENT	65	22,677,000
DIR UPPER	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,000
	ELEMENTARY AND SECONDARY EDUCATION	3	715,000
Total		80	27,461,000
HANGU	LOCAL GOVERNMENT DEPARTMENT	13	5,201,000
HANGU	SPORTS, CULTURE, TOURISM & MUSEUMS	21	7,234,000
Total		34	12,435,000
	LOCAL GOVERNMENT DEPARTMENT	25	8,790,000
HARIPUR	FISHERIES	14	2,511,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000
Total		50	14,581,000
KARAK	LOCAL GOVERNMENT DEPARTMENT	26	9,570,000
NANAN	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000
Total		37	12,850,000
KHYBER	REVENUE & ESTATE	13	3,909,000
KNIDEK	LOCAL GOVERNMENT DEPARTMENT	26	9,421,000
Total		39	13,330,000
	LOCAL GOVERNMENT DEPARTMENT	26	9,570,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,000
KOHAT	ELEMENTARY AND SECONDARY EDUCATION	16	5,846,000
	REVENUE & ESTATE	5	1,465,000
	LOCAL GOVERNMENT DEPARTMENT	13	4,628,000
Total		72	25,578,000
	LOCAL GOVERNMENT DEPARTMENT	39	13,939,000
KOHISTAN	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000
	ELEMENTARY AND SECONDARY EDUCATION	32	11,692,000
Total		82	28,911,000
	LOCAL GOVERNMENT DEPARTMENT	13	5,201,000
<b>KOHISTAN LOWER</b>	SPORTS, CULTURE, TOURISM & MUSEUMS	13	3,811,000
	ELEMENTARY AND SECONDARY EDUCATION	16	5,846,000
Total		42	14,858,000
	LOCAL GOVERNMENT DEPARTMENT	13	5,201,000
KOLAI PALLAS KOHITSAN	SPORTS, CULTURE, TOURISM & MUSEUMS	13	3,811,000
	ELEMENTARY AND SECONDARY EDUCATION	16	5,846,000
Total		42	14,858,000
I/LIDD ANA	REVENUE & ESTATE	30	10,222,000
KURRAM	LOCAL GOVERNMENT DEPARTMENT	26	9,527,000
Total		56	19,749,000
	HEALTH	1	221,000
	LOCAL GOVERNMENT DEPARTMENT	26	9,570,000

### vii

District Name	Description	Posts	BE 2021-22
	AGRICULTURE	1	221,000
LAKKI MARWAT	ANIMAL HUSBANDRY	1	221,000
LANNI IVIANVVAT	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,000
	ELEMENTARY AND SECONDARY EDUCATION	18	6,288,000
	REVENUE & ESTATE	5	1,465,000
	LOCAL GOVERNMENT DEPARTMENT	13	4,628,000
Total		77	26,683,000
	LOCAL GOVERNMENT DEPARTMENT	26	9,570,000
MALAKAND	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000
	ELEMENTARY AND SECONDARY EDUCATION	16	5,846,000
Total		53	18,696,000
	LOCAL GOVERNMENT DEPARTMENT	51	17,528,000
MANSEHRA	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,000
	ELEMENTARY AND SECONDARY EDUCATION	9	2,964,000
Total		72	24,561,000
	LOCAL GOVERNMENT DEPARTMENT	51	17,528,000
	FISHERIES	45	10,397,000
MARDAN	SPORTS, CULTURE, TOURISM & MUSEUMS	64	16,768,000
	ELEMENTARY AND SECONDARY EDUCATION	21	8,294,000
Total		181	52,987,000
1401111411111	REVENUE & ESTATE	60	18,648,000
MOHMAND	LOCAL GOVERNMENT DEPARTMENT	26	9,347,000
Total		86	27,995,000
NORTHNAMAZIRICTANI	REVENUE & ESTATE	43	13,257,000
NORTH WAZIRISTAN	LOCAL GOVERNMENT DEPARTMENT	26	9,538,000
Total		69	22,795,000
	LOCAL GOVERNMENT DEPARTMENT	25	8,790,000
NOWSHERA	FISHERIES	40	25,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000
Total		76	12,095,000
	REVENUE & ESTATE	47	13,867,000
ORAKZAI	LOCAL GOVERNMENT DEPARTMENT	13	4,888,000
Total		60	18,755,000
	LOCAL GOVERNMENT DEPARTMENT	77	26,266,000
	SPORTS, CULTURE, TOURISM & MUSEUMS	20	6,745,000
PESHAWAR	ELEMENTARY AND SECONDARY EDUCATION	8	2,923,000
	REVENUE & ESTATE	5	1,465,000
	LOCAL GOVERNMENT DEPARTMENT	13	4,628,000
Total		123	42,027,000
- 3 - 2 - 2	HEALTH	8	3,856,000
SHANGLA	LOCAL GOVERNMENT DEPARTMENT	52	18,308,000
J 1140L/1	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000

### viii

District Name	Description	Posts	BE 2021-22
Total		71	25,444,000
SOUTH WAZIRISTAN	REVENUE & ESTATE	68	21,555,000
300111 WAZINISTAN	LOCAL GOVERNMENT DEPARTMENT	26	9,533,000
Total		94	31,088,000
SWABI	LOCAL GOVERNMENT DEPARTMENT	38	13,159,000
SWADI	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000
Total		49	16,439,000
	LOCAL GOVERNMENT DEPARTMENT	77	26,266,000
SWAT	ANIMAL HUSBANDRY	27	19,000
SWAT	SPORTS, CULTURE, TOURISM & MUSEUMS	12	4,069,000
	ELEMENTARY AND SECONDARY EDUCATION	8	2,971,000
Total		124	33,325,000
	REVENUE & ESTATE DEPARTMENT	4	1,683,000
	LOCAL GOVERNMENT DEPARTMENT	2	1,668,000
TANK	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000
	REVENUE & ESTATE	5	1,465,000
	LOCAL GOVERNMENT DEPARTMENT	13	4,568,000
Total		35	12,664,000
	LOCAL GOVERNMENT DEPARTMENT	26	9,570,000
TOR GHAR	SPORTS, CULTURE, TOURISM & MUSEUMS	11	3,280,000
	ELEMENTARY AND SECONDARY EDUCATION	16	5,846,000
Total		53	18,696,000
Grand Total		2,391	779,459,000

(ix)
DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
	REVENUE & ESTATE DEPARTMENT	33	14	25	9	1	46	80	-	56	•	64	4	-	331
2	HEALTH	4	-	2	-	-	-	2	-	1	-	-	-	-	9
	LOCAL GOVERNMENT DEPARTMENT	388	-	97			-	97	194	-	-	291	124	60	1,251
4	AGRICULTURE	1	•	-	1	1	-	-	-	1	1	1	-		1
	LIVESTOCK (ANIMAL HUSBANDRY)	20		1	ı	ı	6	1	1				-		28
6	FISHERIES	8	85	1	30	ı	1	1	4	1	1	5	1	1	138
	SPORTS, CULTURE, TOURISM & MUSEUMS	231	-	12	1	1	1	33	-	56	4	56	-		395
ı u	ELEMENTARY AND SECONDARY EDUCATION	67	-	23	1	-	-	24	2	1	10	74	35	1	238
	TOTAL	752	99	161	41	1	54	238	200	115	14	490	164	62	2,391

### NC21002 (002) GENERAL ADMINISTRATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME SCHEME NAME** NON RECURRING RECURRING **TOTAL** NO.  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ PR4012 Chief Minister's Secretariat 1,997,000 1,997,000 (01-2021) Creation of Posts for Chief 1,997,000 1,997,000 Minister's Secretariat 4,371,000 PR4017 Establishment and Admn: 4.371.000 **Department** (01-2021) Creation of Posts for 2,214,000 2,214,000 Establishment and Admn: Department (02-2021) Creation of Post for 2,157,000 2,157,000 Establishment and Admn: Department Total Schemes: 2 Total SNEs:3 GRAND TOTAL: 6,368,000 6,368,000

Charged:

Voted:

6,368,000

**Grand Total:** 

6,368,000

6,368,000

Head of Department:-

Total

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

6,368,000

NON

		RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
011103	PROVINCIAL EXECUTIVE (Voted)		1,997,000	1,997,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION (Voted)		4,371,000	4,371,000

### AMOUNT TO BE SPENT DURING THE

6,368,000

6,368,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 6,368,000 6.368.000 A011 3,675,000 TOTAL PAY 3,675,000 A011-1 TOTAL PAY OF OFFICERS 3,675,000 3,675,000 A01101 Basic Pay Of Officer 3,675,000 3,675,000 A012 2,693,000 2,693,000 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES 2,693,000 2,693,000 A01202 House Rent Allowance 518,000 518,000 A01203 Conveyance Allowance 540,000 540,000 A01217 Medical Allowance 219,000 219,000 A01226 Computer Allowance 126,000 126,000 A0122M Adhoc Releif Allowance 2016 352,000 352,000 A0122Y Ad-hoc Relief Allowance 2017 352,000 352,000 A0123G Ad-hoc Relief Allowance-2018 352,000 352,000 A0123P Ad-hoc Relief Allowance 2019 234,000 234,000

**NET TOTAL** 

## GENERAL ADMINISTRATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
16	5	1,135,000
18	1	461,000
19	1	711,000
20	1	1,368,000
TOTAL:	8	3,675,000

### 011103 PROVINCIAL EXECUTIVE

	THO VENOUEL EMBOURNE				
				E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011103	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE PROVINCIAL EXECUTIVE		Rs CIAL	Rs	Rs
PR4012	Chief Minister's Secretariat				
(01-2021)	Creation of Posts for Chief Minister's Secr	retariat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,997,000	1,997,000
A011	TOTAL PAY	2		1,172,000	1,172,000
A011-1	TOTAL PAY OF OFFICER	2		1,172,000	1,172,000
A01101	Basic Pay Of Officer	2		1,172,000	1,172,000
D428	Director (I.T) (BPS-19)	1		711,000	711,000
D401	Deputy Director - IT (BPS-18)	1		461,000	461,000
A012	TOTAL ALLOWANCES			825,000	825,000
A012-1	REGULAR ALLOWANCES			825,000	825,000
A01202 A01203 A01217 A01226 A0122M A0122Y A0123G A0123P				177,000 120,000 75,000 36,000 119,000 119,000 10,000	177,000 120,000 75,000 36,000 119,000 119,000 60,000
Creation o	of Posts for Chief Minister's Secretariat			1,997,000	1,997,000
Chief Min	ister's Secretariat			1,997,000	1,997,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1997000 /-(Recurring) will be required for the purpose during 2021-2022

#### 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES ESTABLISHMENT SERVICES GENERAL ADMINISTRATION 015101 PR4017 Establishment and Admn: Department (01-2021)Creation of Posts for Establishment and Admn: **Department** A01 TOTAL EMPLOYEES RELATED 2,214,000 2,214,000 EXPENSES. 1.135.000 1.135.000 TOTAL PAY 5 A011 A011-1 TOTAL PAY OF OFFICER 1.135.000 1.135.000 Basic Pay Of Officer 5 1.135.000 1.135.000 A01101 5 C082 Computer Operator 1,135,000 1,135,000 (BPS-16) 1.079.000 1.079.000 A012 TOTAL ALLOWANCES 1.079.000 1.079.000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 164,000 164,000 Conveyance Allowance 300,000 300,000 A01203 A01217 Medical Allowance 69,000 69,000 A01226 Computer Allowance 90,000 90,000 A0122M Adhoc Releif Allowance 2016 114,000 114,000 A0122Y Ad-hoc Relief Allowance 2017 114,000 114,000 A0123G Ad-hoc Relief Allowance-2018 114,000 114,000 A0123P Ad-hoc Relief Allowance 2019 114,000 114,000 2,214,000 2,214,000 Creation of Posts for Establishment and Admn: **Department**

### 015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 015 **GENERAL SERVICES** 0151 PERSONNEL SERVICES ESTABLISHMENT SERVICES GENERAL ADMINISTRATION 015101 PR4017 Establishment and Admn: Department (02-2021)Creation of Post for Establishment and Admn: **Department** A01 TOTAL EMPLOYEES RELATED 2,157,000 2,157,000 EXPENSES. TOTAL PAY 1.368,000 1.368,000 A011 \_1 TOTAL PAY OF OFFICER 1.368,000 1.368,000 A011-1 Basic Pay Of Officer 1.368.000 1.368.000 A01101 1 Secretary (Benvolent S699 (BPS-20) 1 1,368,000 1,368,000 Fund Cell) A012 TOTAL ALLOWANCES 789,000 789,000 REGULAR ALLOWANCES 789,000 789,000 A012-1 177,000 A01202 House Rent Allowance 177,000 Conveyance Allowance 120,000 120,000 A01203 Medical Allowance A01217 75,000 75,000 A0122M Adhoc Releif Allowance 2016 119,000 119,000 A0122Y Ad-hoc Relief Allowance 2017 119,000 119,000 A0123G Ad-hoc Relief Allowance-2018 119,000 119,000 A0123P Ad-hoc Relief Allowance 2019 60,000 60,000 2,157,000 2,157,000 Creation of Post for Establishment and Admn: **Department** 

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4371000 /-(Recurring) will be required for the purpose during 2021-2022

Establishment and Admn: Department

4,371,000

4,371,000

### NC21003 (003) TREASURIES

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MR4018 Treasury Establishment Mardan District		226,000	226,000
(01-2021) Creation of Posts for Treasury Establishment Mardan District		226,000	226,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		226,000	226,000

### **TREASURIES**

Charged: **Voted:** 226,000 226,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 011206 ACCOUNTING SERVICES (Voted) 226,000 226,000 Total 226,000 226,000

### **TREASURIES**

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

226,000

226,000

NON **TOTAL** RECURRING RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A01 226.000 226,000 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 120,000 120,000 A011-2 TOTAL PAY OF OTHER STAFF 120,000 120,000 A01151 Basic Pay Other Staff 120,000 120,000 A012 TOTAL ALLOWANCES 106,000 106,000 106,000 A012-1 TOTAL REGULAR ALLOWANCES 106,000 A01202 House Rent Allowance 17,000 17,000 25,000 25,000 A01203 Conveyance Allowance A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 10,000 10,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000

**NET TOTAL** 

## TREASURIES SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	120,000
TOTAL:	1	120,000

### **TREASURIES**

### 011206 ACCOUNTING SERVICES

				E SPENT DURING THE R 2021-2022	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011206	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O FINANCIAL AND FISCAL AFFAI ACCOUNTING SERVICES		Rs CIAL	Rs	Rs
MR4018	Treasury Establishment Mardan District				
(01-2021)	Creation of Posts for Treasury Establishme Mardan District	nt			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			226,000	226,000
A011	TOTAL PAY	1		120,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF	1		120,000	120,000
A01151	Basic Pay Other Staff	<u> </u>		120,000	120,000
N005	Naib Qasid (BPS-03)	1		120,000	120,000
A012	TOTAL ALLOWANCES			106,000	106,000
A012-1	REGULAR ALLOWANCES			106,000	106,000
A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019  f Posts for Treasury Establishment			17,000 25,000 18,000 10,000 12,000 12,000 12,000	17,000 25,000 18,000 10,000 12,000 12,000 12,000
	Establishment Mardan District			226,000	226,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 226000 /-(Recurring) will be required for the purpose during 2021-2022

### NC21004 (003) FINANCE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PR4041 Finance Department Provincial		1,168,000	1,168,000
(01-2021) Creation of Posts for Finance Department Provincial		1,168,000	1,168,000
PR8657 MRS Cell Finance Department		10,678,000	10,678,000
(01-2021) Creation of Posts for MRS Cell Finance Department		10,678,000	10,678,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		11.846.000	11.846.000

Charged: Voted:

11,846,000

**Grand Total:** 

11,846,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

		YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
011204	ADMINISTRATION OF FINANCIAL AFFAIRS (Voted)		1,168,000	1,168,000
011206	ACCOUNTING SERVICES (Voted)		10,678,000	10,678,000
	Total		11,846,000	11,846,000

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

1,000

1,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 10.152.000 10.152.000 A011 4.398.000 TOTAL PAY 4.398.000 A011-1 TOTAL PAY OF OFFICERS 2.956,000 2.956.000 A01101 Basic Pay Of Officer 2,846,000 2,846,000 A01103 Special Pay 100,000 100,000 A01105 Qualification Pay 10,000 10,000 A011-2 TOTAL PAY OF OTHER STAFF 1.442.000 1.442,000 A01151 Basic Pay Other Staff 1,442,000 1,442,000 A012 TOTAL ALLOWANCES 5.754.000 5.754.000 5,456,000 A012-1 TOTAL REGULAR ALLOWANCES 5,456,000 A01202 House Rent Allowance 564,000 564,000 A01203 Conveyance Allowance 721,000 721,000 A01207 Washing Allowance 7,000 7,000 A01208 Dress Allowance 4,000 4,000 A0120D Integrated Allowance 11,000 11,000 A0120E Housing Subsidy Allowance 1,000 1,000 A01217 Medical Allowance 340,000 340,000 A01226 Computer Allowance 36,000 36,000 A0122M Adhoc Releif Allowance 2016 318,000 318,000 A0122Y Ad-hoc Relief Allowance 2017 424,000 424,000 1,000 1,000 A01236 Deputation Allowance

A01238 Charge allowance

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		1 LAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJECT	Γ			
A01239	Special allowance		1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		423,000	423,000
A0123P	Ad-hoc Relief Allowance 2019		256,000	256,000
A01241	Utility allowance for electricity		1,000	1,000
A01250	Incentive Allowance		1,000	1,000
A01264	Technical Allowance		2,345,000	2,345,000
A01270	Other		1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		298,000	298,000
A01271	Overtime Allowance		48,000	48,000
A01274	Medical Charges		50,000	50,000
A01278	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		853,000	853,000
A032	TOTAL COMMUNICATIONS		140,000	140,000
A03201	Postage and Telegraph		20,000	20,000
A03202	Telephone and Trunk Call		120,000	120,000
A033	TOTAL UTILITIES		3,000	3,000
A03301	Gas		1,000	1,000
A03303	Electricity		1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		YEAR 2021-2022 NON		
		RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY T	Rs	Rs	Rs
A036	TOTAL MOTOR VEHICLES		2,000	2,000
A03603	Registration		1,000	1,000
A03670	Others		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		254,000	254,000
A03805	Travelling Allowance		100,000	100,000
A03806	Transportation of Goods		1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	150,000
A03808	Conveyance Charges		1,000	1,000
A03809	CNG Charges (Govt)		1,000	1,000
A03821	Training - domestic		1,000	1,000
A039	TOTAL GENERAL		454,000	454,000
A03901	Stationery		300,000	300,000
A03902	Printing and Publication		50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000
A03907	Advertising & Publicity		100,000	100,000
A03917	Law Charges		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		5,000	5,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING RECURRING **TOTAL**  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 5.000 5.000 A052 TOTAL GRANTS-DOMESTIC A05270 To Others 5,000 5,000 A09 701.000 701,000 TOTAL PHYSICAL ASSETS 100.000 100,000 A092 TOTAL COMPUTER EQUIPMENT A09201 Hardware 100,000 100,000 A095 1.000 TOTAL PURCHASE OF TRANSPORT 1.000 A09501 Transport 1,000 1,000 A096 TOTAL PURCHASE OF PLANT & MACHINERY 500,000 500,000 A09601 Plant and Machinery 500,000 500,000 A097 TOTAL PURCHASE FURNITURE & FIXTURE 100.000 100,000 A09701 Furniture and fixtures 100,000 100,000 A13 135,000 135,000 TOTAL REPAIRS AND MAINTENANCE A130 TOTAL TRANSPORT 5.000 5.000 A13001 5,000 5,000 Transport 30,000 A131 TOTAL MACHINERY AND EQUIPMENT 30.000 A13101 Machinery and Equipment 30,000 30,000 A132 TOTAL FURNITURE AND FIXTURE 20,000 20,000 A13201 Furniture and Fixture 20,000 20,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ Rs Rs **SUMMARY OBJECT** A137 TOTAL COMPUTER EQUIPMENT 80,000 80,000 A13701 Hardware 30,000 30,000 A13702 Software 50,000 50,000 NET TOTAL 11,846,000 11,846,000

## FINANCE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	517,000
04	4	480,000
06	2	295,000
09	1	150,000
16	4	1,126,000
17	3	1,260,000
18	1	460,000
TOTAL:	19	4,288,000

### 011204 ADMINISTRATION OF FINANCIAL AFFAIRS

					E SPENT DURING TO R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011204	GENERAL PUBLIC SER EXECUTIVE & LEGISL FINANCIAL AND FISCA ADMINISTRATION OF	ATIVE OR AL AFFAIR	RS	Rs CIAL	Rs	Rs
PR4041	Finance Department Provincial					
(01-2021)	Creation of Posts for Finance I Provincial	Department				
A01	TOTAL EMPLOYEES RELATE EXPENSES.	ED			1,168,000	1,168,000
A011	TOTAL PAY	_	5		630,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF	_	5		630,000	630,000
A01151	Basic Pay Other Staff		5		630,000	630,000
P022	Pesh Imam	(BPS-09)	1		150,000	150,000
K008	Khadim	(BPS-04)	4		480,000	480,000
A012	TOTAL ALLOWANCES				538,000	538,000
A012-1	REGULAR ALLOWANCES				538,000	538,000
A01202	House Rent Allowance				91,000	91,000
A01203	Conveyance Allowance				109,000	109,000
A01217	Medical Allowance	04.6			90,000	90,000
A0122M	Adhoc Releif Allowance 2				62,000	62,000
A0122Y A0123G	Ad-hoc Relief Allowance 2 Ad-hoc Relief Allowance-2				62,000 62,000	62,000 62,000
A0123G A0123P	Ad-hoc Relief Allowance 2				62,000	62,000
Creation of	f Posts for Finance Department				1,168,000	1,168,000
Finance De	epartment Provincial				1,168,000	1,168,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1168000 /-(Recurring) will be required for the purpose during 2021-2022

### 011206 ACCOUNTING SERVICES

PRINCTIONAL-CUM OBJECT   CLASSIFICATION & PARTICULARS   NUMBER   OF THE SCHEME   NON   POSTS   RECURRING   RECURRING   RECURRING   RECURRING   TOTAL	011206	ACCOUNTING SERVI	CES				
CLASSIFICATION & PARTICULARS   OF   NON   RECURRING   RECURRING		JONAL CUM OBJECTE					
GENERAL PUBLIC SERVICE   112   EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL   FINANCIAL AND FISCAL AFFAIRS   ACCOUNTING SERVICES	CLASSIFICATION & PARTICULARS			OF		RECURRING	TOTAL
Creation of Posts for MRS Cell Finance Department   A01	011 0112	EXECUTIVE & LEG FINANCIAL AND FI	ISLATIVE O			Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY 14 3,768,000 3,768,000  A011-1 TOTAL PAY 0F OFFICER 8 2,956,000 2,956,000  A011-1 TOTAL PAY OF OFFICER 8 2,846,000 2,846,000  A0110 Basic Pay Of Officer 8 2,846,000 460,000  A581 Assistant Engineer (BPS-17) 1 420,000 420,000  (Civil)  A582 Assistant Engineer (BPS-17) 1 420,000 420,000  (Electrical)  E010 Economist (BPS-17) 1 420,000 420,000  A057 Assistant (BPS-16) 2 563,000 563,000  C082 Computer Operator (BPS-16) 2 563,000 563,000  A01103 Special Pay 100,000 100,000  A01105 Qualification Pay 100,000 100,000  A011-2 TOTAL PAY OF 6 812,000 812,000  A011-2 TOTAL PAY OF 6 812,000 812,000  C057 Chowkidar (BPS-03) 1 129,000 129,000  N005 Naib Qasid (BPS-03) 2 259,000  S162 Sweeper (BPS-03) 1 129,000 129,000	PR8657	MRS Cell Finance Department					
A011   TOTAL PAY   14   3,768,000   3,768,000   A011-1   TOTAL PAY OF OFFICER   8   2,956,000   2,956,000   A011-1   TOTAL PAY OF OFFICER   8   2,846,000   2,846,000   A01101   Basic Pay Of Officer   8   2,846,000   460,000   A581   Assistant Engineer (BPS-17)   1   420,000   420,000   A581   Assistant Engineer (BPS-17)   1   420,000   420,000   A585   Assistant Engineer (BPS-17)   1   420,000   420,000   A010-1	(01-2021)	Creation of Posts for MRS Cell Finance Department					
A011-1         TOTAL PAY OF OFFICER         8         2,956,000         2,956,000           A01101         Basic Pay Of Officer         8         2,846,000         2,846,000           D154         Director Technical         (BPS-18)         1         460,000         460,000           A581         Assistant Engineer         (BPS-17)         1         420,000         420,000           A585         Assistant Engineer         (BPS-17)         1         420,000         420,000           A057         Assistant         (BPS-17)         1         420,000         420,000           A057         Assistant         (BPS-16)         2         563,000         563,000           C082         Computer Operator         (BPS-16)         2         563,000         563,000           A01103         Special Pay         100,000         10,000         10,000           A01105         Qualification Pay         10,000         812,000         812,000           A01151         Basic Pay Other Staff         6         812,000         812,000           D112         Driver         (BPS-06)         2         295,000         295,000           C057         Chowkidar         (BPS-03)         1	A01		LATED			8,984,000	8,984,000
A01101         Basic Pay Of Officer         8         2,846,000         2,846,000           D154         Director Technical         (BPS-18)         1         460,000         460,000           A581         Assistant Engineer (Civil)         (BPS-17)         1         420,000         420,000           A585         Assistant Engineer (Electrical)         (BPS-17)         1         420,000         420,000           E010         Economist         (BPS-16)         2         563,000         563,000           A057         Assistant         (BPS-16)         2         563,000         563,000           C082         Computer Operator         (BPS-16)         2         563,000         563,000           A01103         Special Pay         100,000         100,000         100,000           A01105         Qualification Pay         6         812,000         812,000           A01151         Basic Pay Other Staff         6         812,000         812,000           D112         Driver         (BPS-03)         1         129,000         129,000           N005         Naib Qasid         (BPS-03)         1         129,000         259,000           S162         Sweeper         (BPS-03)	A011	TOTAL PAY	-	14		3,768,000	3,768,000
D154         Director Technical         (BPS-18)         1         460,000         460,000           A581         Assistant Engineer (Civil)         (BPS-17)         1         420,000         420,000           A585         Assistant Engineer (Electrical)         (BPS-17)         1         420,000         420,000           E010         Economist (BPS-17)         1         420,000         420,000           A057         Assistant (BPS-16)         2         563,000         563,000           C082         Computer Operator (BPS-16)         2         563,000         563,000           A01103         Special Pay (Qualification Pay (Diagnostic Pay (Diagnost	A011-1	TOTAL PAY OF OFFICE	R _	8		2,956,000	2,956,000
A581 Assistant Engineer (BPS-17) 1 420,000 420,000 (Civil)  A585 Assistant Engineer (BPS-17) 1 420,000 420,000 (Electrical)  E010 Economist (BPS-17) 1 420,000 420,000 A057 Assistant (BPS-16) 2 563,000 563,000 563,000 C082 Computer Operator (BPS-16) 2 563,000 563,000 A01103 Special Pay 100,000 100,000 A01105 Qualification Pay 10,000 10,000 A0112 TOTAL PAY OF 6 812,000 812,000 B12,000 D112 Driver (BPS-06) 2 295,000 295,000 C057 Chowkidar (BPS-03) 1 129,000 129,000 N005 Naib Qasid (BPS-03) 2 259,000 259,000 S162 Sweeper (BPS-03) 1 129,000 129,000 S162 Sweeper (BPS-03) 1 129,000 129,000	A01101	Basic Pay Of Officer	-	8		2,846,000	2,846,000
(Civil)  A585 Assistant Engineer (BPS-17) 1 420,000 420,000 (Electrical)  E010 Economist (BPS-17) 1 420,000 420,000 A057 Assistant (BPS-16) 2 563,000 563,000 C082 Computer Operator (BPS-16) 2 563,000 563,000 A01103 Special Pay 100,000 100,000 A01105 Qualification Pay 10,000 10,000 A01105 TOTAL PAY OF 6 812,000 812,000 THER STAFF  A01151 Basic Pay Other Staff 6 812,000 812,000 C057 Chowkidar (BPS-03) 1 129,000 129,000 N005 Naib Qasid (BPS-03) 2 259,000 S162 Sweeper (BPS-03) 1 129,000 129,000 S162 Sweeper (BPS-03) 1 129,000 129,000	D154	Director Technical	(BPS-18)	1		460,000	460,000
(Electrical)         E010       Economist       (BPS-17)       1       420,000       420,000         A057       Assistant       (BPS-16)       2       563,000       563,000         C082       Computer Operator       (BPS-16)       2       563,000       563,000         A01103       Special Pay       100,000       100,000         A01105       Qualification Pay       10,000       10,000         A011-2       TOTAL PAY OF OTHER STAFF       6       812,000       812,000         A01151       Basic Pay Other Staff       6       812,000       812,000         D112       Driver       (BPS-06)       2       295,000       295,000         C057       Chowkidar       (BPS-03)       1       129,000       129,000         N005       Naib Qasid       (BPS-03)       2       259,000       259,000         S162       Sweeper       (BPS-03)       1       129,000       129,000	A581		(BPS-17)	1		420,000	420,000
A057 Assistant (BPS-16) 2 563,000 563,000  C082 Computer Operator (BPS-16) 2 563,000 563,000  A01103 Special Pay 100,000 100,000  A01105 Qualification Pay 10,000 10,000  A011-2 TOTAL PAY OF 6 812,000 812,000  OTHER STAFF  A01151 Basic Pay Other Staff 6 812,000 812,000  D112 Driver (BPS-06) 2 295,000 295,000  C057 Chowkidar (BPS-03) 1 129,000 129,000  N005 Naib Qasid (BPS-03) 2 259,000  S162 Sweeper (BPS-03) 1 129,000 129,000	A585		(BPS-17)	1		420,000	420,000
C082         Computer Operator         (BPS-16)         2         563,000         563,000           A01103         Special Pay         100,000         100,000           A01105         Qualification Pay         10,000         10,000           A011-2         TOTAL PAY OF OTHER STAFF         6         812,000         812,000           A01151         Basic Pay Other Staff         6         812,000         812,000           D112         Driver         (BPS-06)         2         295,000         295,000           C057         Chowkidar         (BPS-03)         1         129,000         129,000           N005         Naib Qasid         (BPS-03)         2         259,000         259,000           S162         Sweeper         (BPS-03)         1         129,000         129,000	E010	Economist	(BPS-17)	1		420,000	420,000
A01103 Special Pay A01105 Qualification Pay A011-2 TOTAL PAY OF OTHER STAFF  A01151 Basic Pay Other Staff  Basic Pay Other Staff  C057 Chowkidar  C057 Chowkidar  C057 Chowkidar  C058 Chowkidar  C059 Chowkidar  C050 Chowkid	A057	Assistant	(BPS-16)	2		563,000	563,000
A01105 Qualification Pay A011-2 TOTAL PAY OF OTHER STAFF  A01151 Basic Pay Other Staff  A01152 Driver (BPS-06) 2 295,000 C057 Chowkidar (BPS-03) 1 129,000 N005 Naib Qasid (BPS-03) 2 259,000 S162 Sweeper (BPS-03) 1 129,000 10,000 10,000 812,000 812,000 812,000 10,000 812,000 812,000 812,000 10,000 812,000 812,000 10,000 812,000 812,000 10,000 812,000 812,000 10,000 812,000 10,00	C082	Computer Operator	(BPS-16)	2		563,000	563,000
D112       Driver       (BPS-06)       2       295,000       295,000         C057       Chowkidar       (BPS-03)       1       129,000       129,000         N005       Naib Qasid       (BPS-03)       2       259,000       259,000         S162       Sweeper       (BPS-03)       1       129,000       129,000	A01105	Qualification Pay TOTAL PAY OF	-	6		10,000	10,000
C057       Chowkidar       (BPS-03)       1       129,000       129,000         N005       Naib Qasid       (BPS-03)       2       259,000       259,000         S162       Sweeper       (BPS-03)       1       129,000       129,000	A01151	Basic Pay Other Staff	_	6		812,000	812,000
N005       Naib Qasid       (BPS-03)       2       259,000       259,000         S162       Sweeper       (BPS-03)       1       129,000       129,000	D112	Driver	(BPS-06)	2		295,000	295,000
S162 Sweeper (BPS-03) 1 129,000 129,000	C057	Chowkidar	(BPS-03)	1		129,000	129,000
	N005	Naib Qasid	(BPS-03)	2		259,000	259,000
A012 TOTAL ALLOWANCES <u>5,216,000</u> <u>5,216,000</u>	S162	Sweeper	(BPS-03)	1		129,000	129,000
	A012	TOTAL ALLOWANCES				5,216,000	5,216,000

#### 011206 ACCOUNTING SERVICES

A01278

Leave Salary

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS **ACCOUNTING SERVICES** 011206 PR8657 MRS Cell Finance Department (01-2021)Creation of Posts for MRS Cell Finance Department 4.918.000 A012-1 REGULAR ALLOWANCES 4.918.000 A01202 House Rent Allowance 473,000 473,000 Conveyance Allowance 612,000 612,000 A01203 Washing Allowance 7,000 7,000 A01207 Dress Allowance A01208 4,000 4,000 A0120D Integrated Allowance 11,000 11,000 A0120E Housing Subsidy Allowance 1,000 1,000 Medical Allowance A01217 250,000 250,000 Computer Allowance A01226 36,000 36,000 256,000 A0122M Adhoc Releif Allowance 2016 256,000 A0122Y Ad-hoc Relief Allowance 2017 362,000 362,000 A01236 Deputation Allowance 1,000 1,000 Charge allowance A01238 1,000 1,000 A01239 Special allowance 1.000 1.000 001 Special Allowance 1,000 1,000 A0123G Ad-hoc Relief Allowance-2018 361,000 361,000 A0123P Ad-hoc Relief Allowance 2019 194,000 194,000 A01241 Utility allowance for 1,000 1,000 electricity A01250 Incentive Allowance 1.000 1.000 001 Incentive Allowance 1,000 1,000 A01264 Technical Allowance 2,345,000 2,345,000 A01270 Other 1.000 1.000 001 Others 1,000 1,000 298,000 298,000 A012-2 OTHER ALLOWANCES (EXCLUDING T.A.) A01271 Overtime Allowance 48,000 48,000 A01274 Medical Charges 50.000 50.000 001 Medical Charges 50,000 50,000 200.000 200,000

#### 011206 ACCOUNTING SERVICES

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 FINANCIAL AND FISCAL AFFAIRS 0112 **ACCOUNTING SERVICES** 011206 PR8657 MRS Cell Finance Department (01-2021)Creation of Posts for MRS Cell Finance Department 001 Leave Salary 200,000 200,000 A03 TOTAL OPERATING EXPENSES 853,000 853,000 140,000 140,000 A032 TOTAL COMMUNICATIONS A03201 Postage and Telegraph 20,000 20,000 A03202 Telephone and Trunk Call 120,000 120,000 3.000 3.000 A033 TOTAL UTILITIES A03301 1,000 1,000 Gas A03303 Electricity 1,000 1.000 1,000 1,000 001 Electricity A03304 1,000 Hot and Cold Weather Charges 1,000 A036 TOTAL MOTOR VEHICLES 2.000 2,000 A03603 Registration 1,000 1,000 Others A03670 1.000 1.000 001 Others 1,000 1,000 A038 TOTAL TRAVEL & 254,000 254,000 TRANSPORTATION 100,000 A03805 Travelling Allowance 100.000 100,000 001 Travelling Allowance 100,000 1,000 1,000 A03806 Transportation of Goods 001 Transportation of Goods 1,000 1.000 A03807 150,000 150,000 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 002 POL Charges 150,000 150,000

#### 011206 ACCOUNTING SERVICES

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** FINANCIAL AND FISCAL AFFAIRS 0112 **ACCOUNTING SERVICES** 011206 PR8657 MRS Cell Finance Department (01-2021)Creation of Posts for MRS Cell Finance Department 1.000 A03808 Conveyance Charges 1.000 001 Conveyance Charges 1,000 1,000 A03809 CNG Charges (Govt) 1,000 1,000 Training - domestic 1,000 A03821 1,000 A039 TOTAL GENERAL 454,000 454,000 300,000 300.000 A03901 Stationery 001 Stationery 300,000 300,000 Printing and Publication 50.000 50.000 A03902 001 Printing and publication 50,000 50,000 A03903 Conference/Seminars/Workshops/ 1,000 1,000 Symposia A03905 Newspapers Periodicals and 1,000 1,000 **Books** A03906 Uniforms and Protective 1,000 1,000 Clothing Advertising & Publicity 100,000 100.000 A03907 Advertising and Publicity 100,000 100,000 001 A03917 Law Charges 1,000 1,000 5,000 5.000 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS 5,000 5.000 TOTAL GRANTS-DOMESTIC A052 5,000 5,000 To Others A05270 001 To Others 5,000 5,000 701,000 701.000 TOTAL PHYSICAL ASSETS A09

#### 011206 ACCOUNTING SERVICES

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS **ACCOUNTING SERVICES** 011206 PR8657 MRS Cell Finance Department (01-2021)Creation of Posts for MRS Cell Finance Department 100,000 100,000 A092 TOTAL COMPUTER EQUIPMENT Hardware 100.000 100.000 A09201 001 Hardware 100,000 100,000 TOTAL PURCHASE OF 1.000 1.000 A095 TRANSPORT A09501 Transport 1.000 1.000 001 Transport 1,000 1,000 TOTAL PURCHASE OF PLANT & 500,000 500,000 A096 MACHINERY A09601 Plant and Machinery 500,000 500,000 001 Plant and Machinery 500,000 500,000 A097 TOTAL PURCHASE FURNITURE 100,000 100,000 & FIXTURE A09701 Furniture and fixtures 100.000 100.000 001 100,000 Furniture & Fixture 100,000 135,000 TOTAL REPAIRS AND 135,000 A13 MAINTENANCE A130 TOTAL TRANSPORT 5,000 5,000 5.000 5.000 A13001 Transport 5,000 5,000 001 Transport

#### 011206 ACCOUNTING SERVICES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** FINANCIAL AND FISCAL AFFAIRS 0112 **ACCOUNTING SERVICES** 011206 PR8657 MRS Cell Finance Department (01-2021)Creation of Posts for MRS Cell Finance Department 30,000 30,000 A131 TOTAL MACHINERY AND **EQUIPMENT** 30.000 Machinery and Equipment 30.000 A13101 001 Machinery and Equipment 30,000 30,000 20,000 20,000 TOTAL FURNITURE AND A132 **FIXTURE** A13201 Furniture and Fixture 20,000 20,000 80,000 80,000 A137 TOTAL COMPUTER EQUIPMENT A13701 Hardware 30,000 30,000 A13702 Software 50,000 50,000 10,678,000 10,678,000 Creation of Posts for MRS Cell Finance Department

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10678000 /-(Recurring) will be required for the purpose during 2021-2022

MRS Cell Finance Department

10,678,000

10,678,000

# NC21048 (005) INFORMATION TECHNOLOGY DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PR4486 Secretary Information Technology Department		1,997,000	1,997,000
(01-2021) Creation of Posts for Secretary Information Technology		1,997,000	1,997,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,997,000	1,997,000

# INFORMATION TECHNOLOGY DEPARTMENT

Charged:

Voted: 1,997,000 Grand Total: 1,997,000

1,997,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

1,997,000

SUMMARY

**FUNCTIONAL** 

015405 CENTRALIZED DATA PROCESSING

SERVICES (Voted)

Total 1,997,000 1,997,000

### INFORMATION TECHNOLOGY DEPARTMENT

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

1,997,000

1,997,000

NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 1.997.000 1.997.000 A011 1.172.000 TOTAL PAY 1,172,000 A011-1 TOTAL PAY OF OFFICERS 1.172.000 1.172.000 A01101 Basic Pay Of Officer 1,172,000 1,172,000 A012 825,000 825,000 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES 825.000 825,000 A01202 House Rent Allowance 177,000 177,000 A01203 Conveyance Allowance 120,000 120,000 A01217 Medical Allowance 75,000 75,000 A01226 Computer Allowance 36,000 36,000 A0122M Adhoc Releif Allowance 2016 119,000 119,000 A0122Y Ad-hoc Relief Allowance 2017 119,000 119,000 A0123G Ad-hoc Relief Allowance-2018 119,000 119,000 A0123P Ad-hoc Relief Allowance 2019 60,000 60,000

**NET TOTAL** 

# INFORMATION TECHNOLOGY DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
18	1	461,000
19	1	711,000
TOTAL:	2	1,172,000

# INFORMATION TECHNOLOGY DEPARTMENT

### 015405 CENTRALIZED DATA PROCESSING SERVICES

				E SPENT DURING TI R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0154 015405	GENERAL PUBLIC SERVICE GENERAL SERVICES OTHER GENERAL SERVICES CENTRALIZED DATA PROCESS	ING SERVICES	Rs	Rs	Rs
PR4486	Secretary Information Technology Department	ent			
(01-2021)	Creation of Posts for Secretary Information Technology	ı			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,997,000	1,997,000
A011	TOTAL PAY	2		1,172,000	1,172,000
A011-1	TOTAL PAY OF OFFICER	2		1,172,000	1,172,000
A01101	Basic Pay Of Officer	2		1,172,000	1,172,000
D428	Director (I.T) (BPS-19)	1		711,000	711,000
D401	Deputy Director - IT (BPS-18)	1		461,000	461,000
A012	TOTAL ALLOWANCES			825,000	825,000
A012-1	REGULAR ALLOWANCES			825,000	825,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance			177,000 120,000 75,000	177,000 120,000 75,000
A01226	Computer Allowance			36,000	36,000
A0122M A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			119,000 119,000	119,000 119,000
A01221	Ad-hoc Relief Allowance-2018			119,000	119,000
A0123P	Ad-hoc Relief Allowance 2019			60,000	60,000
Creation o	f Posts for Secretary Information			1,997,000	1,997,000
Secretary	Information Technology Department			1,997,000	1,997,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1997000 /-(Recurring) will be required for the purpose during 2021-2022

# NC21010 (007) EXCISE AND TAXATION DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DP7002 Excise and Taxation Officer Dir Upper		500,000	500,000
(01-2021) Creation of Posts at Excise and Taxation Officer Dir Upper		500,000	500,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		500,000	500,000

# EXCISE AND TAXATION DEPARTMENT

**Charged:** 

**Voted:** 

500,000

**Grand Total:** 

500,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING

Rs

RECURRING

Rs

TOTAL

Rs

**SUMMARY** 

**FUNCTIONAL** 

011205 TAX MANAGEMENT (CUSTOMS, INCOME

TAX, EXCISE ETC) (Voted)

500,000

500,000

**Total** 

500,000

500,000

# EXCISE AND TAXATION DEPARTMENT

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

500,000

500,000

RECURRING RECURRING **TOTAL**  $\mathbf{R}\mathbf{s}$ Rs Rs **SUMMARY** 

NON

OBJEC	SUMMARY Γ		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	500,000	500,000
A011	TOTAL PAY	360,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	360,000	360,000
A01151	Basic Pay Other Staff	360,000	360,000
A012	TOTAL ALLOWANCES	140,000	140,000
A012-1	TOTAL REGULAR ALLOWANCES	140,000	140,000
A01202	House Rent Allowance	50,000	50,000
A01203	Conveyance Allowance	50,000	50,000
A01217	Medical Allowance	15,000	15,000
A0121T	Adhoc Relief Allowance 2013	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015	5,000	5,000
A0122M	Adhoc Releif Allowance 2016	3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000	3,000
A01233	Unattractive Area Allowance	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019	3,000	3,000

NET TOTAL

# EXCISE AND TAXATION DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	360,000
TOTAL:	3	360,000

### EXCISE AND TAXATION DEPARTMENT

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

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) 011205 **DP7002** Excise and Taxation Officer Dir Upper (01-2021)Creation of Posts at Excise and Taxation Officer Dir Upper A01 TOTAL EMPLOYEES RELATED 500,000 500,000 EXPENSES. 360,000 360,000 TOTAL PAY \_3 A011 TOTAL PAY OF 360,000 360,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 360,000 360.000 C057 1 Chowkidar 120,000 120,000 (BPS-03) N005 Naib Oasid 1 120,000 120,000 (BPS-03) S162 1 120,000 120,000 Sweeper (BPS-03) A012 TOTAL ALLOWANCES 140,000 140,000 140,000 140,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 50,000 50,000 A01203 Conveyance Allowance 50,000 50,000 Medical Allowance A01217 15,000 15,000 A0121T Adhoc Relief Allowance 2013 5,000 5,000 A0122C Adhoc Relief Allowance - 2015 5,000 5,000 A0122M Adhoc Releif Allowance 2016 3,000 3,000 Ad-hoc Relief Allowance 2017 A0122Y 3,000 3,000 A01233 Unattractive Area Allowance 3.000 3.000 Unattractive Area Allowance 001 3,000 3,000 3,000 A0123G Ad-hoc Relief Allowance-2018 3,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,000

### EXCISE AND TAXATION DEPARTMENT

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

Excise and Taxation Officer Dir Upper

011200	THE MENTION (COSTONIS,	integral initial	, Encise Ere,		
				E SPENT DURING TH R 2021-2022	НЕ
FUNCTI	ONAL-CUM OBJECT	NUMBER			
CLASSI	FICATION & PARTICULARS	OF	NON		
OF THE	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE (	ORGANS,FINAN	CIAL		
0112	FINANCIAL AND FISCAL AFFA	AIRS			
011205	TAX MANAGEMENT (CUSTOM	S, INCOME TA	X, EXCISE ETC)		
DP7002	Excise and Taxation Officer Dir Upper				
(01-2021)	Creation of Posts at Excise and Taxation	Officer			
	Dir Upper				
Creation of Dir Upper	of Posts at Excise and Taxation Officer			500,000	500,000

500,000

500,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 500000 /-(Recurring) will be required for the purpose during 2021-2022

# NC21011 (008) HOME DEPARTMENT

# AMOUNT TO BE SPENT DURING THE

COHEN		YEAR 2021-2022		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD4500	Regional Director Prosecution Abbottabad		1,555,000	1,555,000
(01-2021)	Creation of Posts for Regional Director Prosecution		1,555,000	1,555,000
BU4570	Regional Director Prosecution Bannu		1,555,000	1,555,000
(01-2021)	Creation of Post for Regional Director Prosecution Bannu		1,555,000	1,555,000
DI4490	Regional Director Prosecution D I Khan		1,555,000	1,555,000
(01-2021)	Creation of Post for Regional Director Prosecution D I Khan		1,555,000	1,555,000
KT4500	Regional Director Prosecution Kohat		1,555,000	1,555,000
(01-2021)	Creation of Posts for Regional Director Prosecution Kohat		1,555,000	1,555,000
MR4800	Regional Director Prosecution Mardan		1,555,000	1,555,000
(01-2021)	Creation of Posts for Regional Director Prosecution Mardan		1,555,000	1,555,000
PR8620	Regional Director Prosecution Peshawar		1,555,000	1,555,000
(01-2021)	Creation of Post for Regional Director Prosecution Peshawar		1,555,000	1,555,000
SW4600	Regional Director Prosecution Swat		1,555,000	1,555,000
(01-2021)	Creation of Posts for Regional Director Prosecution Swat		1,555,000	1,555,000
PR4026	Secretary Home & Tribal Affairs Department		1,004,000	1,004,000

# NC21011 (008) HOME DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs	
(01-2021	) Creation of Post for Secretary Home & Tribal Affairs		1,004,000	1,004,000
PR4601	Directorate of Prosecution (Provincial)		381,000	381,000
(01-2021	) Creation of Posts for Directorate of Prosecution (Provincial)		381,000	381,000
Total Sc	chemes: 9 Total SNEs:9 GRAND TOTAL:		12,270,000	12,270,000

Charged:

Voted:

12,270,000

**Grand Total:** 

12,270,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022

NON

Rs

RECURRING

RECURRING

Rs

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

036101 SECRETARIAT (Voted)

12,270,000

12,270,000

Total

12,270,000

12,270,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 12,270,000 12,270,000 A011 6.320.000 TOTAL PAY 6.320.000 A011-1 TOTAL PAY OF OFFICERS 640,000 640,000 A01101 Basic Pay Of Officer 640,000 640,000 A011-2 TOTAL PAY OF OTHER STAFF 5,680,000 5,680,000 Basic Pay Other Staff 5,680,000 5,680,000 A01151 A012 5.950,000 5.950.000 TOTAL ALLOWANCES 5.950.000 5.950.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 1,278,000 1,278,000 A01203 Conveyance Allowance 1,136,000 1,136,000 A01217 Medical Allowance 792,000 792,000 A0121T Adhoc Relief Allowance 2013 153,000 153,000 A0122C Adhoc Relief Allowance - 2015 99,000 99,000 A0122M Adhoc Releif Allowance 2016 623,000 623,000 A0122Y Ad-hoc Relief Allowance 2017 623,000 623,000 A0123G Ad-hoc Relief Allowance-2018 623,000 623,000 A0123P Ad-hoc Relief Allowance 2019 623,000 623,000 **NET TOTAL** 12,270,000 12,270,000

# HOME DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	21	2,422,000
06	9	1,144,000
11	14	2,114,000
17	1	640,000
TOTAL:	45	6,320,000

#### HOME DEPARTMENT 036101 SECRETARIAT AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION SECRETARIAT** 036101 AD4500 Regional Director Prosecution Abbottabad (01-2021)Creation of Posts for Regional Director Prosecution A01 TOTAL EMPLOYEES RELATED 1,555,000 1,555,000 EXPENSES. 775,000 775,000 TOTAL PAY A011 6 TOTAL PAY OF 6 775,000 775,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 775.000 775.000 6 J013 Junior Clerk 2 302,000 302,000 (BPS-11) Driver D112 1 127,000 127,000 (BPS-06) S162 Sweeper 115,000 115,000 1 (BPS-03) 2 N005 Naib Qasid (BPS-03) 231,000 231,000 780,000 780,000 A012 TOTAL ALLOWANCES 780,000 780,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 171,000 171,000 Conveyance Allowance A01203 156,000 156,000 A01217 Medical Allowance 108,000 108,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 78,000 78,000

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A0123P

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

A0123G Ad-hoc Relief Allowance-2018

036101	SECRETARIAT				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		ΗE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	<b>AFFAIRS</b>			
036	ADMINISTRATION OF PUBLIC	ORDER			
0361	ADMINISTRATION				
036101	SECRETARIAT				
AD4500	Regional Director Prosecution Abbottabad	I			
(01-2021)	Creation of Posts for Regional Director				
	Prosecution				
Creation of Prosecution	of Posts for Regional Director			1,555,000	1,555,000
Regional I	Director Prosecution Abbottabad			1,555,000	1,555,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1555000 /-(Recurring) will be required for the purpose during 2021-2022

#### HOME DEPARTMENT 036101 SECRETARIAT AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION SECRETARIAT** 036101 BU4570 Regional Director Prosecution Bannu (01-2021)Creation of Post for Regional Director Prosecution Bannu A01 TOTAL EMPLOYEES RELATED 1,555,000 1,555,000 EXPENSES. 775,000 775,000 TOTAL PAY A011 6 A011-2 TOTAL PAY OF 6 775,000 775,000 OTHER STAFF A01151 Basic Pay Other Staff 775.000 775.000 6 J013 Junior Clerk 2 302,000 302,000 (BPS-11) Driver D112 1 127,000 127,000 (BPS-06) S162 Sweeper 115,000 115,000 1 (BPS-03) 2 N005 Naib Qasid (BPS-03) 231,000 231,000 780,000 780,000 A012 TOTAL ALLOWANCES 780,000 780,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 171,000 171,000 Conveyance Allowance A01203 156,000 156,000 A01217 Medical Allowance 108,000 108,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 78,000 78,000

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A0122Y

A0123P

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

A0123G Ad-hoc Relief Allowance-2018

036101	SECRETARIAT				
				E SPENT DURING TH R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	<b>AFFAIRS</b>			
036	ADMINISTRATION OF PUBLIC	ORDER			
0361	ADMINISTRATION				
036101	SECRETARIAT				
BU4570	Regional Director Prosecution Bannu				
(01-2021)	Creation of Post for Regional Director Pr	rosecution			
	Bannu				
Creation o	of Post for Regional Director Prosecution			1,555,000	1,555,000
Regional I	Director Prosecution Bannu			1,555,000	1,555,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1555000 /-(Recurring) will be required for the purpose during 2021-2022

#### 036101 SECRETARIAT AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION SECRETARIAT** 036101 DI4490 Regional Director Prosecution D I Khan (01-2021)Creation of Post for Regional Director Prosecution D I Khan A01 TOTAL EMPLOYEES RELATED 1,555,000 1,555,000 EXPENSES. 775,000 775,000 TOTAL PAY A011 6 A011-2 TOTAL PAY OF 6 775,000 775,000 OTHER STAFF A01151 Basic Pay Other Staff 775,000 775.000 6 J013 Junior Clerk 2 302,000 302,000 (BPS-11) Driver D112 1 127,000 127,000 (BPS-06) S162 Sweeper 115,000 115,000 1 (BPS-03) 2 N005 Naib Qasid (BPS-03) 231,000 231,000 780,000 780,000 A012 TOTAL ALLOWANCES

A012-1

A01202

A01203

A01217

A0122Y

A0123P

REGULAR ALLOWANCES

House Rent Allowance

Conveyance Allowance

Medical Allowance

A0121T Adhoc Relief Allowance 2013

A0122M Adhoc Releif Allowance 2016

A0123G Ad-hoc Relief Allowance-2018

A0122C Adhoc Relief Allowance - 2015

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

780,000

171,000

156,000

108,000

20,000

13,000

78,000

78,000

78,000

78,000

780,000

171,000

156,000

108,000

20,000

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036101	SECRETARIAT				
		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	<b>AFFAIRS</b>			
036	ADMINISTRATION OF PUBLIC	ORDER			
0361	ADMINISTRATION				
036101	SECRETARIAT				
DI4490	Regional Director Prosecution D I Khan				
(01-2021)	Creation of Post for Regional Director P	rosecution			
	D I Khan				
Creation of D I Khan	of Post for Regional Director Prosecution			1,555,000	1,555,000
Regional I	Director Prosecution D I Khan			1,555,000	1,555,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1555000 /-(Recurring) will be required for the purpose during 2021-2022

#### HOME DEPARTMENT 036101 SECRETARIAT AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION SECRETARIAT** 036101 KT4500 Regional Director Prosecution Kohat (01-2021)Creation of Posts for Regional Director **Prosecution Kohat** A01 TOTAL EMPLOYEES RELATED 1,555,000 1,555,000 EXPENSES. 775,000 775,000 TOTAL PAY A011 6 TOTAL PAY OF 6 775,000 775,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 775,000 775.000 6 J013 Junior Clerk 2 302,000 302,000 (BPS-11) Driver D112 1 127,000 127,000 (BPS-06) S162 Sweeper 115,000 115,000 1 (BPS-03) 2 N005 Naib Qasid (BPS-03) 231,000 231,000 780,000 780,000 A012 TOTAL ALLOWANCES 780,000 780,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 171,000 171,000 Conveyance Allowance A01203 156,000 156,000 A01217 Medical Allowance 108,000 108,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 78,000 78,000

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A0123P

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

A0123G Ad-hoc Relief Allowance-2018

030101	1 SECRETARIAT			E SPENT DURING TI	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	YEA NON RECURRING	R 2021-2022 RECURRING	TOTAL
03 036 0361 036101	PUBLIC ORDER AND SAFETY ADMINISTRATION OF PUBLIC ADMINISTRATION 1 SECRETARIAT		Rs	Rs	Rs
KT4500	Regional Director Prosecution Kohat				
(01-2021	1) Creation of Posts for Regional Director Prosecution Kohat				
	n of Posts for Regional Director tion Kohat			1,555,000	1,555,000
Regional	l Director Prosecution Kohat			1,555,000	1,555,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1555000 /-(Recurring) will be required for the purpose during 2021-2022

#### HOME DEPARTMENT 036101 SECRETARIAT AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION SECRETARIAT** 036101 MR4800 Regional Director Prosecution Mardan (01-2021)Creation of Posts for Regional Director **Prosecution Mardan** A01 TOTAL EMPLOYEES RELATED 1,555,000 1,555,000 EXPENSES. 775,000 775,000 TOTAL PAY A011 6 TOTAL PAY OF 6 775,000 775,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 775.000 775.000 6 J013 Junior Clerk 2 302,000 302,000 (BPS-11) Driver D112 1 127,000 127,000 (BPS-06) S162 Sweeper 115,000 115,000 1 (BPS-03) 2 N005 Naib Qasid (BPS-03) 231,000 231,000 780,000 780,000 A012 TOTAL ALLOWANCES 780,000 780,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 171,000 171,000 Conveyance Allowance A01203 156,000 156,000 A01217 Medical Allowance 108,000 108,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 78,000 78,000

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A0122Y

A0123P

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

A0123G Ad-hoc Relief Allowance-2018

036101 SECRETARIAT				
		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
93 PUBLIC ORDER AND SAFETY 936 ADMINISTRATION OF PUBLIC				
0361 ADMINISTRATION 036101 SECRETARIAT				
MR4800 Regional Director Prosecution Mardan				
(01-2021) Creation of Posts for Regional Director Prosecution Mardan				
Creation of Posts for Regional Director Prosecution Mardan			1,555,000	1,555,000
Regional Director Prosecution Mardan			1,555,000	1,555,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1555000 /-(Recurring) will be required for the purpose during 2021-2022

#### HOME DEPARTMENT 036101 SECRETARIAT AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION SECRETARIAT** 036101 PR8620 Regional Director Prosecution Peshawar (01-2021)Creation of Post for Regional Director Prosecution Peshawar A01 TOTAL EMPLOYEES RELATED 1,555,000 1,555,000 EXPENSES. 775,000 775,000 TOTAL PAY A011 6 A011-2 TOTAL PAY OF 6 775,000 775,000 OTHER STAFF A01151 Basic Pay Other Staff 775.000 775.000 6 J013 Junior Clerk 2 302,000 302,000 (BPS-11) Driver D112 1 127,000 127,000 (BPS-06) S162 Sweeper 115,000 115,000 1 (BPS-03) 2 N005 Naib Qasid (BPS-03) 231,000 231,000 780,000 780,000 A012 TOTAL ALLOWANCES 780,000 780,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 171,000 171,000 Conveyance Allowance A01203 156,000 156,000 A01217 Medical Allowance 108,000 108,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 78,000

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A0123P

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

A0123G Ad-hoc Relief Allowance-2018

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036101	SECRETARIAT					
				E SPENT DURING TI R 2021-2022	THE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
			Rs	Rs	Rs	
03	PUBLIC ORDER AND SAFETY	AFFAIRS				
036	ADMINISTRATION OF PUBLIC	ORDER				
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8620	Regional Director Prosecution Peshawar					
(01-2021)	Creation of Post for Regional Director P	rosecution				
	Peshawar					
Creation of Peshawar	of Post for Regional Director Prosecution			1,555,000	1,555,000	
Regional I	Director Prosecution Peshawar			1,555,000	1,555,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1555000 /-(Recurring) will be required for the purpose during 2021-2022

#### HOME DEPARTMENT 036101 SECRETARIAT AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 **ADMINISTRATION SECRETARIAT** 036101 SW4600 Regional Director Prosecution Swat (01-2021)Creation of Posts for Regional Director **Prosecution Swat** A01 TOTAL EMPLOYEES RELATED 1,555,000 1,555,000 EXPENSES. 775,000 775,000 TOTAL PAY A011 6 A011-2 TOTAL PAY OF 6 775,000 775,000 OTHER STAFF A01151 Basic Pay Other Staff 775.000 775.000 6 J013 Junior Clerk 2 302,000 302,000 (BPS-11) Driver D112 1 127,000 127,000 (BPS-06) S162 Sweeper 115,000 115,000 1 (BPS-03) 2 N005 Naib Qasid (BPS-03) 231,000 231,000 780,000 780,000 A012 TOTAL ALLOWANCES 780,000 780,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 171,000 171,000 Conveyance Allowance A01203 156,000 156,000 A01217 Medical Allowance 108,000 108,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 78,000 78,000

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A0122Y

A0123P

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

A0123G Ad-hoc Relief Allowance-2018

036101 8	SECRETARIAT				
			AMOUNT TO BE	гне	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	ARS OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	AFFAIRS			
036	ADMINISTRATION OF PUBLIC	ORDER			
0361	ADMINISTRATION				
036101	SECRETARIAT				
SW4600	Regional Director Prosecution Swat				
(01-2021)	Creation of Posts for Regional Director				
	Prosecution Swat				
Creation o	f Posts for Regional Director			1,555,000	1,555,000
Prosecution	n Swat				
Regional D	Director Prosecution Swat			1,555,000	1,555,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1555000 /-(Recurring) will be required for the purpose during 2021-2022

036101 8	SECRETARIAT				
			AMOUNT TO BI	HE	
CLASSIFICATION & PARTICULARS OF		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 036 0361 036101	PUBLIC ORDER AND SAFETY ADMINISTRATION OF PUBLIC ADMINISTRATION SECRETARIAT		Rs	Rs	Rs
PR4026	Secretary Home & Tribal Affairs Departm	nent			
(01-2021)	Creation of Post for Secretary Home & T Affairs	'ribal			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,004,000	1,004,000
A011	TOTAL PAY	1		640,000	640,000
A011-1	TOTAL PAY OF OFFICER	1		640,000	640,000
A01101	Basic Pay Of Officer	1		640,000	640,000
P075	Private Secretary (BPS-17)	1		640,000	640,000
A012	TOTAL ALLOWANCES			364,000	364,000
A012-1	REGULAR ALLOWANCES			364,000	364,000
A01202 A01203 A01217 A0121T	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance 2013			53,000 21,000 18,000 10,000	53,000 21,000 18,000 10,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000
	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			64,000 64,000	64,000 64,000
A01221 A0123G	Ad-hoc Relief Allowance-2018			64,000	64,000
A0123P	Ad-hoc Relief Allowance 2019			64,000	64,000
Creation o	f Post for Secretary Home & Tribal			1,004,000	1,004,000
Secretary	Home & Tribal Affairs Department			1,004,000	1,004,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1004000 /-(Recurring) will be required for the purpose during 2021-2022

036101 8	SECRETARIAT				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		Œ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 036 0361 036101	PUBLIC ORDER AND SAFETY ADMINISTRATION OF PUBLIC ADMINISTRATION SECRETARIAT		Rs	Rs	Rs
PR4601	Directorate of Prosecution (Provincial)				
(01-2021)	Creation of Posts for Directorate of Prose (Provincial)	ecution			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			381,000	381,000
A011	TOTAL PAY	2		255,000	255,000
A011-2	TOTAL PAY OF OTHER STAFF	2		255,000	255,000
A01151	Basic Pay Other Staff	2		255,000	255,000
D112	Driver (BPS-06)	2		255,000	255,000
A012	TOTAL ALLOWANCES			126,000	126,000
A012-1	REGULAR ALLOWANCES			126,000	126,000
A01202	House Rent Allowance			28,000	28,000
A01203	Conveyance Allowance			23,000	23,000
A01217	Medical Allowance			18,000	18,000
A0121T A0122C	Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015			3,000 2,000	3,000 2,000
	Adhoc Releif Allowance 2016			13,000	13,000
A0122Y				13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			13,000	13,000
A0123P	Ad-hoc Relief Allowance 2019			13,000	13,000
Creation o	f Posts for Directorate of Prosecution			381,000	381,000
Directorate	e of Prosecution (Provincial)			381,000	381,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 381000 /-(Recurring) will be required for the purpose during 2021-2022

### NC21014 (010) POLICE

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON **TOTAL** NO. RECURRING RECURRING Rs Rs Rs SW4518 Traffic Warden Malakand Region 88,285,000 88,285,000 **Swat** (01-2021) Creation of Posts at Traffic 88,285,000 88,285,000 Warden Malakand Region Swat SW4527 Police Station Rahimabad 6.647.000 6.647.000 (Operations) Swat (01-2021) Creation of Posts for Police 6,647,000 6,647,000 post Odigram (Operation) SW4529 Police Station Matta 26.513.000 26.513.000 (Operations) Swat (01-2021) Creation of Posts for Police 26,513,000 26,513,000 posts Balat, Paraw, Mandur and Biakand (Operation) Swat SW4530 Police Station Khwaza Khela 12.568.000 12.568,000 (Operations) Swat (01-2021) Creation of posts for Police 12,568,000 12,568,000 Postnm Fateh Pur SW4532 Police Station Kalam 22.617.000 22,617,000 (Operations) Swat (01-2021) Creation of Posts for Police 22,617,000 22,617,000 Post Utror and Gujjar Gab (Operations) Swat SW4534 Police Station Kabbal 6,647,000 6,647,000 (Operations) Swat (01-2021) Creation of Posts for Police 6,647,000 6,647,000 Post Qalagay (Operations) Swat 6.644,000 SW4541 Police Station kalakot 6.644.000 (Operations) Swat (01-2021) Creation of Posts for Police 6,644,000 6,644,000 Post Gabin Jabba (Operation) SW4550 Police Station Khurshid Khan 2,601,000 2.601.000

Shaheed (Investigation) Swat

# NC21014 (010) POLICE

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING NO. RECURRING **TOTAL** Rs Rs Rs (01-2021) Creation of Posts for Police 2,601,000 2,601,000 Post Fateh Pur (Investigation) SW4552 Police Station Kalam 3,866,000 3,866,000 (Investigation) Swat (01-2021) Creation of Posts for Police 3,866,000 3,866,000 Post Utror (Investigation) SW4042 Law and Order Swat 136,460,000 136,460,000 (01-2021) Creation of Posts for Muraday 136,460,000 136,460,000 (HQ) PR5999 Special Security Unit for 128,191,000 128.191.000 security of CPEC Projects and Chines Worker (01-2021) Creation of Posts for Special 128, 191, 000 128, 191, 000 Security Unit for security of Total Schemes: 11 Total SNEs:11 GRAND TOTAL:

441,039,000

441,039,000

	,	Charged: Voted:	441,039,000
	Grai	nd Total:	441,039,000
Head of Department:-	AMOUNT TO BE SPENT DURING TH YEAR 2021-2022 NON		ТНЕ
	RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
032102 PROVINCIAL POLICE (Voted)		441,039,000	441,039,000
Total		441,039,000	441,039,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

8,063,000

8,063,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 441.039.000 441.039.000 A011 252,771,000 252,771,000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 12.100.000 12,100,000 A01101 Basic Pay Of Officer 12,100,000 12,100,000 A011-2 TOTAL PAY OF OTHER STAFF 240,671,000 240,671,000 Basic Pay Other Staff 240,671,000 240,671,000 A01151 A012 TOTAL ALLOWANCES 188,268,000 188,268,000 188,246,000 188,246,000 A012-1 TOTAL REGULAR ALLOWANCES A01201 Senior Post Allowance 3,000 3,000 A01202 House Rent Allowance 22,775,000 22,775,000 A01203 Conveyance Allowance 68,079,000 68,079,000 A0120D Integrated Allowance 3,000 3,000 A0120Q Fixed Daily Allowance 4,000 4,000 A01210 Risk Allowance 7,000 7,000 A01217 Medical Allowance 9,882,000 9,882,000 A0121T Adhoc Relief Allowance 2013 10,000 10,000 A01224 Entertainment Allowance 90,000 90,000 A01226 Computer Allowance 90,000 90,000 A0122C Adhoc Relief Allowance - 2015 11,000 11,000 A0122M Adhoc Releif Allowance 2016 15,695,000 15,695,000 A0122Y Ad-hoc Relief Allowance 2017 15,702,000 15,702,000

A0123G Ad-hoc Relief Allowance-2018

# AMOUNT TO BE SPENT DURING THE VEAR 2021-2022

		YEA		
		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A0123P	Ad-hoc Relief Allowance 2019		16,325,000	16,325,000
A01250	Incentive Allowance		7,000,000	7,000,000
A01260	Ration Allowance		15,953,000	15,953,000
A01261	Constablery Allowance for Police Personnel		8,554,000	8,554,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		22,000	22,000
A01276	Outfit allowance		22,000	22,000
NET TO	OTAL .		441,039,000	441,039,000

POLICE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH I	POSTS BASIC PAY	
03	266	14,703,000	
04	67	3,051,000	
06	12	693,000	
07	2,872	154,448,000	
09	841	38,983,000	
11	388	19,190,000	
14	145	9,603,000	
16	56	9,857,000	
17	9	1,783,000	
19	1	230,000	
20	1	230,000	
TOTAL:	4,658	252,771,000	

032102	PROVINCIAL POLICE					
					E SPENT DURING T R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE		AFFAIRS	Rs	Rs	Rs
SW4518	Traffic Warden Malakand Re	gion Swat				
(01-2021)	Creation of Posts at Traffic V Region Swat	Warden Mala	akand			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			88,285,000	88,285,000
A011	TOTAL PAY		633		44,551,000	44,551,000
A011-1	TOTAL PAY OF OFFICER		21		2,659,000	2,659,000
A01101	Basic Pay Of Officer		21		2,659,000	2,659,000
O007	Office Superintendent	(BPS-17)	1		182,000	182,000
D055	Deputy Superintendent Of Police	(BPS-17)	1		182,000	182,000
A369	Assistant Programmer	(BPS-17)	2		365,000	365,000
C082	Computer Operator	(BPS-16)	6		681,000	681,000
D152	Data Processing Officer	(BPS-16)	1		114,000	114,000
I012	Inspector	(BPS-16)	6		681,000	681,000
O003	Office Assistant	(BPS-16)	4		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		612	_	41,892,000	41,892,000
A01151	Basic Pay Other Staff		612		41,892,000	41,892,000
S035	Senior Clerk	(BPS-14)	4		365,000	365,000
S138	Sub Inspector	(BPS-14)	36		3,279,000	3,279,000
A149	Assistant Sub Inspector	(BPS-11)	24		1,810,000	1,810,000
D787	Driver ASI	(BPS-11)	6		453,000	453,000
J013	Junior Clerk	(BPS-11)	6		453,000	453,000

032102 I	PROVINCIAL POLICE					
EUNCTI	ONAL CUM ODIECT		NHIMDED		E SPENT DURING TO R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICUI E SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE	SAFETY .	AFFAIRS	Rs	Rs	Rs
SW4518	Traffic Warden Malakand Re	gion Swat				
(01-2021)	Creation of Posts at Traffic V	Varden Mala	kand			
D789	Region Swat Driver Head Constable	(BPS-09)	10		706,000	706,000
H015	Head Constable	(BPS-09)	60		4,237,000	4,237,000
L173	Lady Constable	(BPS-07)	20		1,319,000	1,319,000
E019	Electrician	(BPS-07)	2		132,000	132,000
D788	Driver Constable	(BPS-07)	13		857,000	857,000
C532	CCTV Camera Mechanic	(BPS-07)	2		132,000	132,000
C088	Constable	(BPS-07)	400		26,376,000	26,376,000
A729	Auto Mechanic	(BPS-06)	6		383,000	383,000
P047	Plumber	(BPS-06)	2		128,000	128,000
N005	Naib Qasid	(BPS-03)	5		289,000	289,000
C095	Cook	(BPS-03)	6		396,000	396,000
B009	Barber	(BPS-03)	4		231,000	231,000
S162	Sweeper	(BPS-03)	6		346,000	346,000
A012	TOTAL ALLOWANCES				43,734,000	43,734,000
A012-1	REGULAR ALLOWANCES				43,734,000	43,734,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	2017			6,462,000 18,990,000 2,693,000 4,454,000 4,454,000 2,227,000	6,462,000 18,990,000 2,693,000 4,454,000 4,454,000 2,227,000
A0123P	Ad-hoc Relief Allowance	2019			4,454,000	4,454,000

032102	PROVINCIAL POLICE				
				E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT IFICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102 SW4518	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE Traffic Warden Malakand Region Swat	AFFAIRS	Rs	Rs	Rs
(01-2021)	Creation of Posts at Traffic Warden Mala Region Swat	akand			
Creation o	of Posts at Traffic Warden Malakand wat			88,285,000	88,285,000
Traffic W	Varden Malakand Region Swat			88,285,000	88,285,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 88285000 /-(Recurring) will be required for the purpose during 2021-2022

U321U2 F	PROVINCIAL POLIC	Ľ 				
	AMOUNT TO BE SPENT DURING TH YEAR 2021-2022				HE	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AN POLICE POLICE PROVINCIAL POLI		AFFAIRS	Rs	Rs	Rs
SW4527	Police Station Rahimabad	(Operations) Swa	t			
(01-2021)	Creation of Posts for Poli	ce post Odigram				
A01	TOTAL EMPLOYEES RI EXPENSES.	ELATED		_	6,647,000	6,647,000
A011	TOTAL PAY	_	50		3,308,000	3,308,000
A011-2	TOTAL PAY OF OTHER STAFF	-	50	_	3,308,000	3,308,000
A01151	Basic Pay Other Staff	_	50		3,308,000	3,308,000
S138	Sub Inspector	(BPS-14)	1		91,000	91,000
A149	Assistant Sub Inspector	(BPS-11)	1		76,000	76,000
H015	Head Constable	(BPS-09)	5		353,000	353,000
C088	Constable	(BPS-07)	30		1,978,000	1,978,000
D788	Driver Constable	(BPS-07)	4		264,000	264,000
E019	Electrician	(BPS-07)	1		66,000	66,000
C095	Cook	(BPS-03)	2		132,000	132,000
B009	Barber	(BPS-03)	2		116,000	116,000
W049	Washerman	(BPS-03)	2		116,000	116,000
S162	Sweeper	(BPS-03)	2		116,000	116,000
A012	TOTAL ALLOWANCES				3,339,000	3,339,000
A012-1	REGULAR ALLOWANCE	ES			3,339,000	3,339,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowan Ad-hoc Relief Allowa	e ace 2016			480,000 1,500,000 200,000 331,000 331,000	480,000 1,500,000 200,000 331,000 331,000

#### 032102 PROVINCIAL POLICE AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE** POLICE 0321 PROVINCIAL POLICE 032102 SW4527 Police Station Rahimabad (Operations) Swat (01-2021)Creation of Posts for Police post Odigram (Operation) 166,000 166,000 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 331,000 331,000

6,647,000

6,647,000

6,647,000

6,647,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6647000 /-(Recurring) will be required for the purpose during 2021-2022

Creation of Posts for Police post Odigram

Police Station Rahimabad (Operations) Swat

(Operation)

032102 P	PROVINCIAL POLIC	E 				
					E SPENT DURING T R 2021-2022	HE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AN POLICE POLICE PROVINCIAL POLI		AFFAIRS	Rs	Rs	Rs
SW4529	Police Station Matta (Ope	erations) Swat				
(01-2021)	Creation of Posts for Poli Mandur and Biakand (Op	_	araw,			
A01	TOTAL EMPLOYEES RI EXPENSES.	ELATED			26,513,000	26,513,000
A011	TOTAL PAY	-	200		13,232,000	13,232,000
A011-2	TOTAL PAY OF OTHER STAFF	-	200		13,232,000	13,232,000
A01151	Basic Pay Other Staff	· -	200		13,232,000	13,232,000
S138	Sub Inspector	(BPS-14)	4		364,000	364,000
A149	Assistant Sub Inspector	(BPS-11)	4		304,000	304,000
H015	Head Constable	(BPS-09)	20		1,412,000	1,412,000
E019	Electrician	(BPS-07)	4		264,000	264,000
D788	Driver Constable	(BPS-07)	16		1,056,000	1,056,000
C088	Constable	(BPS-07)	120		7,912,000	7,912,000
S162	Sweeper	(BPS-03)	8		464,000	464,000
C095	Cook	(BPS-03)	8		528,000	528,000
B009	Barber	(BPS-03)	8		464,000	464,000
W049	Washerman	(BPS-03)	8		464,000	464,000
A012	TOTAL ALLOWANCES				13,281,000	13,281,000
A012-1	REGULAR ALLOWANCE	ES			13,281,000	13,281,000
	House Rent Allowanc Conveyance Allowance Medical Allowance Adhoc Releif Allowar Ad-hoc Relief Allowa	e nce 2016			1,920,000 5,825,000 866,000 1,324,000 1,324,000	1,920,000 5,825,000 866,000 1,324,000 1,324,000

#### 032102 PROVINCIAL POLICE AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE** POLICE 0321 PROVINCIAL POLICE 032102 SW4529 Police Station Matta (Operations) Swat (01-2021)Creation of Posts for Police posts Balat, Paraw, Mandur and Biakand (Operation) Swat 698,000 A0123G Ad-hoc Relief Allowance-2018 698,000 A0123P Ad-hoc Relief Allowance 2019 1,324,000 1,324,000 26,513,000 26,513,000 Creation of Posts for Police posts Balat, Paraw, Mandur and Biakand (Operation) Swat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 26513000 /-(Recurring) will be required for the purpose during 2021-2022

Police Station Matta (Operations) Swat

26,513,000

26,513,000

032102	PROVINCIAL POLIC	E				
FUNCT	IONAL-CUM OBJECT	r	NUMBER		E SPENT DURING T R 2021-2022	HE
CLASSI	FICATION & PARTIE E SCHEME		OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE		AFFAIRS	Rs	Rs	Rs
SW4530	Police Station Khwaza Kl	hela (Operations)	Swat			
(01-2021)	Creation of posts for Poli	ice Postnm Fateh	Pur			
A01	TOTAL EMPLOYEES REEXPENSES.	ELATED			12,568,000	12,568,000
A011	TOTAL PAY	-	94		6,318,000	6,318,000
A011-1	TOTAL PAY OF OFFIC	ER .	1		114,000	114,000
A01101	Basic Pay Of Officer	-	1		114,000	114,000
I012	Inspector	(BPS-16)	1		114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF	-	93		6,204,000	6,204,000
A01151	Basic Pay Other Staff	f .	93		6,204,000	6,204,000
S138	Sub Inspector	(BPS-14)	2		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		76,000	76,000
A149	Assistant Sub Inspector	(BPS-11)	3		227,000	227,000
H015	Head Constable	(BPS-09)	8		565,000	565,000
C533	Cook Constable	(BPS-07)	2		132,000	132,000
C088	Constable	(BPS-07)	66		4,352,000	4,352,000
D788	Driver Constable	(BPS-07)	4		264,000	264,000
W049	Washerman	(BPS-03)	2		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		58,000	58,000
S162	Sweeper	(BPS-03)	2		116,000	116,000
M010	Mali	(BPS-03)	2		116,000	116,000
A012	TOTAL ALLOWANCES				6,250,000	6,250,000

032102 PROVINCIAL POLICE

A0122M Adhoc Releif Allowance 2016

A0123G Ad-hoc Relief Allowance-2018

Creation of posts for Police Postnm Fateh Pur

Police Station Khwaza Khela (Operations) Swat

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

A0122Y

A0123P

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** TOTAL RECURRING RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE POLICE** 0321 PROVINCIAL POLICE 032102 SW4530 Police Station Khwaza Khela (Operations) Swat (01-2021)Creation of posts for Police Postnm Fateh Pur 6.250,000 REGULAR ALLOWANCES 6,250,000 A012-1 A01202 House Rent Allowance 916,000 916,000 2,685,000 2,685,000 A01203 Conveyance Allowance Medical Allowance 420,000 A01217 420,000

631,000

631,000

336,000

631,000

12,568,000

12,568,000

631,000

631,000

336,000

631,000

12,568,000

12,568,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12568000 /-(Recurring) will be required for the purpose during 2021-2022

032102	PROVINCIAL POLICE	E				
	IONAL-CUM OBJECT FICATION & PARTIO	TIII ADS	NUMBER OF		E SPENT DURING T R 2021-2022	HE
	E SCHEME	CLARS	POSTS	RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AN POLICE POLICE PROVINCIAL POLIC		AFFAIRS	Rs	Rs	Rs
SW4532	Police Station Kalam (Ope	rations) Swat				
(01-2021)	Creation of Posts for Polic Gab (Operations) Swat	ee Post Utror a	nd Gujjar			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			22,617,000	22,617,000
A011	TOTAL PAY		<u>169</u>		11,279,000	11,279,000
A011-1	TOTAL PAY OF OFFICE	R	1		114,000	114,000
A01101	Basic Pay Of Officer		1		114,000	114,000
I012	Inspector	(BPS-16)	1		114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF		<u> 168</u>		11,165,000	11,165,000
A01151	Basic Pay Other Staff		<u>168</u>		11,165,000	11,165,000
S138	Sub Inspector	(BPS-14)	3		273,000	273,000
J013	Junior Clerk	(BPS-11)	1		76,000	76,000
A149	Assistant Sub Inspector	(BPS-11)	7		529,000	529,000
H015	Head Constable	(BPS-09)	15		1,059,000	1,059,000
C533	Cook Constable	(BPS-07)	2		132,000	132,000
D788	Driver Constable	(BPS-07)	8		528,000	528,000
E019	Electrician	(BPS-07)	1		66,000	66,000
L173	Lady Constable	(BPS-07)	2		132,000	132,000
C088	Constable	(BPS-07)	110		7,253,000	7,253,000
B009	Barber	(BPS-03)	3		174,000	174,000
C095	Cook	(BPS-03)	2		132,000	132,000
M010	Mali	(BPS-03)	2		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		58,000	58,000

032102 PROVINCIAL POLICE

S162

W049

A012

A012-1

A01202

A01203

A01217

A0122Y

A0123G

A0123P

Gab (Operations) Swat

Sweeper

Washerman

TOTAL ALLOWANCES

REGULAR ALLOWANCES

House Rent Allowance

Conveyance Allowance

Medical Allowance

A0122M Adhoc Releif Allowance 2016

Creation of Posts for Police Post Utror and Gujjar

Police Station Kalam (Operations) Swat

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance-2018

Ad-hoc Relief Allowance 2019

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** TOTAL RECURRING RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE** POLICE 0321 PROVINCIAL POLICE 032102 SW4532 Police Station Kalam (Operations) Swat Creation of Posts for Police Post Utror and Gujjar (01-2021)Gab (Operations) Swat

405,000

232,000

11,338,000

11.338.000

1,637,000

5,070,000

1,128,000

1,128,000

1,128,000

22,617,000

22,617,000

565,000

682,000

405,000

232,000

11,338,000

11.338.000

1,637,000

5,070,000

1,128,000

1,128,000 565,000

1,128,000

22,617,000

22,617,000

682,000

7

4

(BPS-03)

(BPS-03)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 22617000 /-(Recurring) will be required for the purpose during 2021-2022

U321U2 P	ROVINCIAL POLIC	Ľ 				
					E SPENT DURING TI R 2021-2022	HE
CLASSII	UNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AN POLICE POLICE PROVINCIAL POLI		AFFAIRS	Rs	Rs	Rs
SW4534	Police Station Kabbal (Op	perations) Swat				
(01-2021)	Creation of Posts for Poli (Operations) Swat	ce Post Qalagay				
A01	TOTAL EMPLOYEES RI EXPENSES.	ELATED		_	6,647,000	6,647,000
A011	TOTAL PAY	_	50		3,308,000	3,308,000
A011-2	TOTAL PAY OF OTHER STAFF	-	50	_	3,308,000	3,308,000
A01151	Basic Pay Other Staff	_	50		3,308,000	3,308,000
S138	Sub Inspector	(BPS-14)	1		91,000	91,000
A149	Assistant Sub Inspector	(BPS-11)	1		76,000	76,000
H015	Head Constable	(BPS-09)	5		353,000	353,000
C088	Constable	(BPS-07)	30		1,978,000	1,978,000
D788	Driver Constable	(BPS-07)	4		264,000	264,000
E019	Electrician	(BPS-07)	1		66,000	66,000
W049	Washerman	(BPS-03)	2		116,000	116,000
S162	Sweeper	(BPS-03)	2		116,000	116,000
C095	Cook	(BPS-03)	2		132,000	132,000
B009	Barber	(BPS-03)	2		116,000	116,000
A012	TOTAL ALLOWANCES				3,339,000	3,339,000
A012-1	REGULAR ALLOWANCE	ES			3,339,000	3,339,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowan Ad-hoc Relief Allowa	e ace 2016			480,000 1,500,000 200,000 331,000 331,000	480,000 1,500,000 200,000 331,000 331,000

#### 032102 PROVINCIAL POLICE AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE** POLICE 0321 PROVINCIAL POLICE 032102 SW4534 Police Station Kabbal (Operations) Swat (01-2021)Creation of Posts for Police Post Qalagay (Operations) Swat 166,000 166,000 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 331,000 331,000 6,647,000 6,647,000 Creation of Posts for Police Post Qalagay (Operations) Swat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6647000 /-(Recurring) will be required for the purpose during 2021-2022

6,647,000

6,647,000

Police Station Kabbal (Operations) Swat

032102 H	PROVINCIAL POLIC	E				
DUNCTU	FIONAL CUM ODJECT		NUMBER		E SPENT DURING TI R 2021-2022	HE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE		AFFAIRS	Rs	Rs	Rs
SW4541	Police Station kalakot (O)	perations) Swat				
(01-2021)	Creation of Posts for Poli	ice Post Gabin J	abba			
A01	TOTAL EMPLOYEES REEXPENSES.	ELATED			6,644,000	6,644,000
A011	TOTAL PAY		50		3,308,000	3,308,000
A011-2	TOTAL PAY OF OTHER STAFF		50		3,308,000	3,308,000
A01151	Basic Pay Other Staff	f	50		3,308,000	3,308,000
S138	Sub Inspector	(BPS-14)	1		91,000	91,000
A149	Assistant Sub Inspector	(BPS-11)	1		76,000	76,000
H015	Head Constable	(BPS-09)	5		353,000	353,000
C088	Constable	(BPS-07)	30		1,978,000	1,978,000
D788	Driver Constable	(BPS-07)	4		264,000	264,000
E019	Electrician	(BPS-07)	1		66,000	66,000
B009	Barber	(BPS-03)	2		116,000	116,000
C095	Cook	(BPS-03)	2		132,000	132,000
S162	Sweeper	(BPS-03)	2		116,000	116,000
W049	Washerman	(BPS-03)	2		116,000	116,000
A012	TOTAL ALLOWANCES				3,336,000	3,336,000
A012-1	REGULAR ALLOWANCE	ES			3,336,000	3,336,000
A01202 A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowan Ad-hoc Relief Allowan	nce 2016			480,000 1,475,000 211,000 331,000 331,000	480,000 1,475,000 211,000 331,000 331,000

#### 032102 PROVINCIAL POLICE AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 03 PUBLIC ORDER AND SAFETY AFFAIRS 032 **POLICE** POLICE 0321 PROVINCIAL POLICE 032102 SW4541 Police Station kalakot (Operations) Swat Creation of Posts for Police Post Gabin Jabba (01-2021)(Operation) Ad-hoc Relief Allowance-2018 177,000 177,000 A0123G A0123P Ad-hoc Relief Allowance 2019 331,000 331,000 6,644,000 6,644,000 Creation of Posts for Police Post Gabin Jabba (Operation)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6644000 /-(Recurring) will be required for the purpose during 2021-2022

Police Station kalakot (Operations) Swat

6,644,000

6,644,000

PROVINCIAL POLICE					
					HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
POLICE POLICE		AFFAIRS	Rs	Rs	Rs
Police Station Khurshid Kl (Investigation) Swat	han Shaheed				
Creation of Posts for Polic (Investigation)	e Post Fateh Pu	r			
TOTAL EMPLOYEES RE EXPENSES.	LATED			2,601,000	2,601,000
TOTAL PAY	-	19		1,307,000	1,307,000
TOTAL PAY OF OTHER STAFF	-	19		1,307,000	1,307,000
Basic Pay Other Staff	_	<u> 19</u>		1,307,000	1,307,000
Sub Inspector	(BPS-14)	1		91,000	91,000
Assistant Sub Inspector	(BPS-11)	2		151,000	151,000
Head Constable	(BPS-09)	2		141,000	141,000
Constable	(BPS-07)	10		660,000	660,000
Driver Constable	(BPS-07)	2		132,000	132,000
Cook Constable	(BPS-03)	2		132,000	132,000
TOTAL ALLOWANCES				1,294,000	1,294,000
REGULAR ALLOWANCE	s			1,294,000	1,294,000
Conveyance Allowance Medical Allowance Adhoc Releif Allowand Ad-hoc Relief Allowand Ad-hoc Relief Allowand	ce 2016 ace 2017 ace-2018			190,000 570,000 79,000 130,000 130,000 65,000 130,000	190,000 570,000 79,000 130,000 130,000 65,000 130,000
	PUBLIC ORDER AN POLICE POLICE PROVINCIAL POLICE PROVINCIAL POLICE POLICE PROVINCIAL POLICE (Investigation)  TOTAL EMPLOYEES RE EXPENSES.  TOTAL PAY  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Sub Inspector Assistant Sub Inspector Assistant Sub Inspector Head Constable Constable Constable Driver Constable Constable TOTAL ALLOWANCES  REGULAR ALLOWANCE House Rent Allowance Adhoc Relief Allowance Adhoc Relief Allowance Ad-hoc Relief	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME  PUBLIC ORDER AND SAFETY A POLICE POLICE PROVINCIAL POLICE  Police Station Khurshid Khan Shaheed (Investigation) Swat  Creation of Posts for Police Post Fatch Pur (Investigation)  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Sub Inspector (BPS-14) Assistant Sub (BPS-11) Inspector Head Constable (BPS-09) Constable (BPS-07) Driver Constable (BPS-07) Cook Constable (BPS-03)  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Conveyance Allowance Medical Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017	PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE POLICE PROVINCIAL POLICE  Police Station Khurshid Khan Shaheed (Investigation) Swat  Creation of Posts for Police Post Fateh Pur (Investigation)  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY ID  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff ID  Sub Inspector (BPS-14) I  Assistant Sub (BPS-11) 2 Inspector Head Constable (BPS-09) 2  Constable (BPS-07) 10  Driver Constable (BPS-07) 2  Cook Constable (BPS-07) 2  Cook Constable (BPS-03) 2  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Medical Allowance	AMOUNT TO BI YEAR  IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME  POSTS  RS  POSTS  RS  PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE POLICE POLICE PROVINCIAL POLICE  Police Station Khurshid Khan Shaheed (Investigation)  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY  TOTAL PAY  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Sub Inspector Head Constable (BPS-07)  TOTAL GPS-07)  TOTAL ALLOWANCES  RS  AMOUNT TO BI YEAR  NON RECURRING  RS  POSTS  RS  PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE POLICE PROVINCIAL POLICE  Police Station Khurshid Khan Shaheed (Investigation)  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  19  TOTAL PAY  19  TOTAL PAY  10  Driver Constable (BPS-07) 2  Cook Constable (BPS-07) 2  Cook Constable (BPS-07) 2  TOTAL ALLOWANCES  House Rent Allowance Conveyance Allowance Medical Allowance Medical Allowance Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018	AMOUNT TO BE SPENT DURING TO YEAR 2021-2022  NOMAL-CUM OBJECT NUMBER FICATION & PARTICULARS OF POSTS RECURRING RECURRING  RS RS  PUBLIC ORDER AND SAFETY AFFAIRS POLICE POLICE PROVINCIAL POLICE  Police Station Khurshid Khan Shaheed (Investigation) Swat  Creation of Posts for Police Post Fateh Pur (Investigation)  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY 19 1,307,000 —  TOTAL PAY 0F 19 1,307,000 —  Sub Inspector (BPS-14) 1 91,000 Assistant Sub (BPS-11) 2 151,000 Inspector  Head Constable (BPS-09) 2 141,000 —  Constable (BPS-09) 2 141,000 —  Driver Constable (BPS-07) 10 660,000 —  Driver Constable (BPS-03) 2 132,000 —  Cook Constable (BPS-03) 2 132,000 —  TOTAL ALLOWANCES 1,294,000 —  House Rent Allowance  190,000 —  RMOUNT TO BE SPENT DURING TO YEAR 2021-2022  Ad-hoc Relief Allowance 2016 — 130,000 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance 2018

032102	PROVINCIAL POLICE				
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
		OF	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	AFFAIRS			
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SW4550	Police Station Khurshid Khan Shaheed				
	(Investigation) Swat				
(01-2021)	Creation of Posts for Police Post Fateh Po	ur			
	(Investigation)				
Creation of	of Posts for Police Post Fateh Pur			2,601,000	2,601,000
(Investigat	ion)				
Police Sta	tion Khurshid Khan Shaheed			2,601,000	2,601,000
(Investigat	ion) Swat				

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2601000 /-(Recurring) will be required for the purpose during 2021-2022

032102	PROVINCIAL POLIC	E				
					E SPENT DURING T R 2021-2022	НЕ
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE		AFFAIRS	Rs	Rs	Rs
SW4552	Police Station Kalam (Inv	vestigation) Swat				
(01-2021)	Creation of Posts for Pol (Investigation)	ice Post Utror				
A01	TOTAL EMPLOYEES R EXPENSES.	ELATED			3,866,000	3,866,000
A011	TOTAL PAY		28		1,945,000	1,945,000
A011-1	TOTAL PAY OF OFFIC	ER	1		114,000	114,000
A01101	Basic Pay Of Officer		1		114,000	114,000
I012	Inspector	(BPS-16)	1		114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF		27		1,831,000	1,831,000
A01151	Basic Pay Other Staff	f	<u>27</u>		1,831,000	1,831,000
S138	Sub Inspector	(BPS-14)	1		91,000	91,000
J013	Junior Clerk	(BPS-11)	1		76,000	76,000
A149	Assistant Sub Inspector	(BPS-11)	2		151,000	151,000
H015	Head Constable	(BPS-09)	4		283,000	283,000
C088	Constable	(BPS-07)	10		660,000	660,000
D788	Driver Constable	(BPS-07)	2		132,000	132,000
L173	Lady Constable	(BPS-07)	2		132,000	132,000
B009	Barber	(BPS-03)	1		58,000	58,000
C533	Cook Constable	(BPS-03)	2		132,000	132,000
S162	Sweeper	(BPS-03)	1		58,000	58,000
W049	Washerman	(BPS-03)	1		58,000	58,000
A012	TOTAL ALLOWANCES				1,921,000	1,921,000

032102	PROVINCIAL POLICE				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND SAFETY POLICE POLICE PROVINCIAL POLICE	AFFAIRS	Rs	Rs	Rs
SW4552	Police Station Kalam (Investigation) Swat				
(01-2021)	Creation of Posts for Police Post Utror (Investigation)				
A012-1	REGULAR ALLOWANCES			1,921,000	1,921,000
A01202 A01203	House Rent Allowance Conveyance Allowance			284,000 840,000	284,000 840,000
	Medical Allowance Adhoc Releif Allowance 2016			118,000 194,000	118,000 194,000
A0122Y A0123G	Ad-hoc Relief Allowance-2018			194,000 97,000	194,000 97,000
A0123P	Ad-hoc Relief Allowance 2019			194,000	194,000
Creation ( (Investigat	of Posts for Police Post Utror tion)			3,866,000	3,866,000
Police Star	tion Kalam (Investigation) Swat			3,866,000	3,866,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3866000 /-(Recurring) will be required for the purpose during 2021-2022

032102	PROVINCIAL POLICE					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	UNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE		AFFAIRS	Rs	Rs	Rs
SW4042	Law and Order Swat					
(01-2021)	Creation of Posts for Murad	ay (HQ)				
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			136,460,000	136,460,000
A011	TOTAL PAY		<u>1,018</u>		68,426,000	68,426,000
A011-1	TOTAL PAY OF OFFICER		8		1,045,000	1,045,000
A01101	Basic Pay Of Officer		8		1,045,000	1,045,000
D055	Deputy Superintendent Of Police	(BPS-17)	1		182,000	182,000
O072	Office Suprintendent	(BPS-17)	1		182,000	182,000
I012	Inspector	(BPS-16)	4		454,000	454,000
O003	Office Assistant	(BPS-16)	2		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		1,010	_	67,381,000	67,381,000
A01151	Basic Pay Other Staff		1,010		67,381,000	67,381,000
S138	Sub Inspector	(BPS-14)	10		911,000	911,000
S035	Senior Clerk	(BPS-14)	6		547,000	547,000
J013	Junior Clerk	(BPS-11)	14		1,056,000	1,056,000
A149	Assistant Sub Inspector	(BPS-11)	20		1,509,000	1,509,000
H015	Head Constable	(BPS-09)	100		7,062,000	7,062,000
C088	Constable	(BPS-07)	650		42,861,000	42,861,000
D788	Driver Constable	(BPS-07)	80		5,275,000	5,275,000
L173	Lady Constable	(BPS-07)	60		3,957,000	3,957,000
B009	Barber	(BPS-03)	10		577,000	577,000
C095	Cook	(BPS-03)	20		1,319,000	1,319,000

**POLICE** 

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSII	ONAL-CUM OBJECTICATION & PARTE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		AFFAIRS	Rs	Rs	Rs
SW4042	Law and Order Swat					
(01-2021) N005	Creation of Posts for M		10		577 000	577 000
	Naib Qasid	(BPS-03)			577,000	577,000
S162	Sweeper	(BPS-03)	20		1,153,000	1,153,000
W049	Washerman	(BPS-03)	10		577,000	577,000
A012	TOTAL ALLOWANCE	ES			68,034,000	68,034,000
A012-1	REGULAR ALLOWAN	NCES			68,034,000	68,034,000
A01202	House Rent Allowa	ince			9,919,000	9,919,000
A01203	Conveyance Allowa	nce			29,620,000	29,620,000
A01217	Medical Allowance				4,406,000	4,406,000
	Adhoc Releif Allow				6,841,000	6,841,000
	Ad-hoc Relief Allo				6,841,000	6,841,000
A0123G	Ad-hoc Relief Allo				3,566,000	3,566,000
A0123P	Ad-hoc Relief Allo	wance 2019			6,841,000	6,841,000
Creation o	f Posts for Muraday (He	Q)			136,460,000	136,460,000
Law and (	Order Swat				136,460,000	136,460,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 136460000 /-(Recurring) will be required for the purpose during 2021-2022

032102	PROVINCIAL POLICE					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE	SAFETY	AFFAIRS	Rs	Rs	Rs
PR5999	Special Security Unit for secu Projects and Chines Worker	rity of CPE	c			
(01-2021)	Creation of Posts for Special security of	Security Un	it for			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED		_	128,191,000	128,191,000
A011	TOTAL PAY		2,347		95,789,000	95,789,000
A011-1	TOTAL PAY OF OFFICER		35		8,054,000	8,054,000
A01101	Basic Pay Of Officer		35		8,054,000	8,054,000
D047	Deputy Inspector General Of Police	(BPS-20)	1		230,000	230,000
S554	Senior Superintendent of Police	(BPS-19)	1		230,000	230,000
S166	Superintendent	(BPS-17)	1		230,000	230,000
D055	Deputy Superintendent Of Police	(BPS-17)	1		230,000	230,000
A513	Assistant Director (IT)	(BPS-17)	1		230,000	230,000
C082	Computer Operator	(BPS-16)	25		5,754,000	5,754,000
D013	Data Processing Supervisor	(BPS-16)	2		460,000	460,000
I012	Inspector	(BPS-16)	3		690,000	690,000
A011-2	TOTAL PAY OF OTHER STAFF		2,312	_	87,735,000	87,735,000
A01151	Basic Pay Other Staff		2,312		87,735,000	87,735,000
S615	Sub Inspector (Tele)	(BPS-14)	6		1,000,000	1,000,000
S138	Sub Inspector	(BPS-14)	64		2,000,000	2,000,000

032102	PROVINCIAL POLICE					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		НЕ
CLASSI	UNCTIONAL-CUM OBJECT LASSIFICATION & PARTICULARS F THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER AND POLICE POLICE PROVINCIAL POLICE		AFFAIRS	Rs	Rs	Rs
PR5999	Special Security Unit for se Projects and Chines Worke					
(01-2021)	Creation of Posts for Specis	al Security Unit				
S035	Senior Clerk	(BPS-14)	5		227,000	227,000
A149	Assistant Sub Inspector	(BPS-11)	272		10,000,000	10,000,000
A734	Assistant Sub Inspector (Tele)	(BPS-11)	20		2,000,000	2,000,000
D435	Driver Assistant Sub Inspector	(BPS-11)	1		46,000	46,000
J013	Junior Clerk	(BPS-11)	1		45,000	45,000
H300	Head Constable (Tele)	(BPS-09)	145		5,000,000	5,000,000
H015	Head Constable	(BPS-09)	408		15,000,000	15,000,000
H017	Head Constable Driver	(BPS-09)	48		2,186,000	2,186,000
P027	Photographer	(BPS-09)	6		273,000	273,000
C466	Constable (Tele)	(BPS-07)	363		10,000,000	10,000,000
E019	Electrician	(BPS-07)	4		182,000	182,000
C359	Constable/Cook	(BPS-07)	61		2,778,000	2,778,000
C089	Constable Driver	(BPS-07)	348		15,848,000	15,848,000
C088	Constable	(BPS-07)	403		14,000,000	14,000,000
P047	Plumber	(BPS-06)	4		182,000	182,000
B009	Barber	(BPS-04)	23		1,047,000	1,047,000
C012	Carpenter	(BPS-04)	11		501,000	501,000
C154	Cobbler	(BPS-04)	11		501,000	501,000
D006	Daftari	(BPS-04)	2		91,000	91,000
T006	Tailor Master	(BPS-04)	20		911,000	911,000

				AMOUNT TO BE	НЕ	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
03 032 0321 032102	PUBLIC ORDER POLICE POLICE PROVINCIAL PO		AFFAIRS	Rs	Rs	Rs
PR5999	Special Security Unit 1 Projects and Chines W		!			
(01-2021)	Creation of Posts for security of	Special Security Unit	for			
W049	Washerman	(BPS-03)	22		1,002,000	1,002,000
S162	Sweeper	(BPS-03)	11		501,000	501,000
N005	Naib Qasid	(BPS-03)	16		729,000	729,000
M018	Masson	(BPS-03)	11		501,000	501,000
M010	Mali	(BPS-03)	4		182,000	182,000
D060	Dhobi	(BPS-03)	22		1,002,000	1,002,000
A012	TOTAL ALLOWANCE	ES			32,402,000	32,402,000
A012-1	REGULAR ALLOWA	NCES			32,380,000	32,380,000
A01201	Senior Post Allowa	ance			3,000	3,000
A01202	House Rent Allowa	ance			7,000	7,000
A01203	Conveyance Allowa				4,000	4,000
	0				3,000	3,000
	Fixed Daily Allowance				4,000 7,000	4,000 7,000
001 A01217	Risk Allowance Medical Allowance				7,000 7,000	7,000
A01217 A0121T	Adhoc Relief Allov				10,000	7,000 10,000
A01211	Entertainment Allo				90,000	90,000
A01226	Computer Allowand				90,000	90,000
A0122C	Adhoc Relief Allov				11,000	11,000
A0122Y	Ad-hoc Relief Allo	wance 2017			7,000	7,000
A0123P	Ad-hoc Relief Allo	wance 2019			630,000	630,000
A01250	Incentive Allowanc	e			7,000,000	7,000,000
002	Spl.incentive Allw.for I	Rank of ASIs, H. Const	able Constable		7,000,000	7,000,000
A01260	Ration Allowance				15,953,000	15,953,000
A01261	Constablery Allowa Police Personnel	ance for			8,554,000	8,554,000

032102	PROVINCIAL POLICE				
			AMOUNT TO B	НЕ	
CLASSI	FUNCTIONAL-CUM OBJECT NU CLASSIFICATION & PARTICULARS OF THE SCHEME PO		NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY	AFFAIRS			
032	POLICE				
0321 032102	POLICE PROVINCIAL POLICE				
032102	PROVINCIAL POLICE				
PR5999	Special Security Unit for security of CPE	C			
	Projects and Chines Worker				
(01-2021)	Creation of Posts for Special Security Un	it for			
	security of				
A012-2	OTHER ALLOWANCES			22,000	22,000
	(EXCLUDING T.A.)				
A01276	Outfit allowance			22,000	22,000
Creation security o	of Posts for Special Security Unit for			128,191,000	128,191,000
Special Se	ecurity Unit for security of CPEC			128,191,000	128,191,000
Projects a	and Chines Worker				

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 128191000 /-(Recurring) will be required for the purpose during 2021-2022

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

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

GOHENE	GCHENE NAME		AR 2021-2022	
SCHEME NO.	SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
	Govt Girls Degree College Balambat Dir Lower		19,659,000	19,659,000
,	Creation of Posts for Govt Girls Degree College Balambat Dir		19,659,000	19,659,000
	Government Degree Collgee Srai Nurang Lakki Marwat		221,000	221,000
	Creation of Posts for Govt. Degre College Serai Naurang		221,000	221,000
	Govt Home Economics College Mardan		22,181,000	22,181,000
	Creation of Posts for Govt Home Economics College Mardan		22,181,000	22,181,000
	Government College (Male) Peshawar		2,505,000	2,505,000
	Creation of Posts for Government College (Male) Peshawar		2,505,000	2,505,000
	Government City Girls College Gulbahar Peshawar		3,139,000	3,139,000
	Creation of Posts for Government City Girls College Gulbahar		3,139,000	3,139,000
	Directorate of Archives (Provincial)		824,000	824,000
·	Creation of Posts for Directorate of Archives (Provincial)		824,000	824,000
	Govt Girls Degree College Zaryab Colony Peshawar		2,915,000	2,915,000
	Creation of Posts for Govt Girls Degree College Zaryab Colony		2,915,000	2,915,000
	Govt. Degree College Madyan District Swat		1,759,000	1,759,000

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

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING RECURRING NO. **TOTAL** Rs Rs Rs (01-2021) Creation of Posts for Govt. 1,759,000 1,759,000 Degree College Madyan District CA4341 Govt. College of Managment 34,962,000 34,962,000 Sciences Shabqadar Charsadda (01-2021) Creation of Postsof Govt. 34,962,000 34,962,000 College of Managment Sciences 20,198,000 MA4412 Govt.Girls Degree College 20,198,000 Attar-Shisha Mansehra (01-2021) Creation of Posts for Govt. Girls 20,198,000 20,198,000 Degree College Attar-Shisha Total Schemes: 10 Total SNEs:10 GRAND TOTAL: 108,363,000 108,363,000

### HIGHER EDUCATION, ARCHIVES & LIBRARIES

Charged:

**Voted:** 108,363,000 108,363,000

**Grand Total:** 

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		1.1	LAK 2021-2022	
		NON RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COL (Voted)		34,962,000	34,962,000
095101	ARCHIVES LIBRARY AND MUSEUMS (Voted)		824,000	824,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES (Voted)		72,577,000	72,577,000
	Total		108,363,000	108,363,000

## HIGHER EDUCATION, ARCHIVES & LIBRARIES

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

		NON RECURRING	RECURRING	TOTAL
	CHIMMADA	Rs	Rs	Rs
OBJEC'	SUMMARY Γ			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		90,036,000	90,036,000
A011	TOTAL PAY		51,381,500	51,381,500
A011-1	TOTAL PAY OF OFFICERS		38,753,750	38,753,750
A01101	Basic Pay Of Officer		38,753,750	38,753,750
A011-2	TOTAL PAY OF OTHER STAFF		12,627,750	12,627,750
A01151	Basic Pay Other Staff		12,627,750	12,627,750
A012	TOTAL ALLOWANCES		38,654,500	38,654,500
A012-1	TOTAL REGULAR ALLOWANCES		38,654,500	38,654,500
A01202	House Rent Allowance		7,082,000	7,082,000
A01203	Conveyance Allowance		8,464,500	8,464,500
A01207	Washing Allowance		12,000	12,000
A01208	Dress Allowance		12,000	12,000
A0120D	Integrated Allowance		31,500	31,500
A01217	Medical Allowance		4,266,000	4,266,000
A0122M	Adhoc Releif Allowance 2016		4,960,500	4,960,500
A0122Y	Ad-hoc Relief Allowance 2017		5,218,000	5,218,000
A0123G	Ad-hoc Relief Allowance-2018		5,218,000	5,218,000
A0123P	Ad-hoc Relief Allowance 2019		3,390,000	3,390,000
A03	TOTAL OPERATING EXPENSES		2,053,000	2,053,000
A032	TOTAL COMMUNICATIONS		45,000	45,000
A03201	Postage and Telegraph		5,000	5,000

## HIGHER EDUCATION, ARCHIVES & LIBRARIES

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
<b>OBJEC</b> 7 A03202	Telephone and Trunk Call		40,000	40,000
A033	TOTAL UTILITIES		302,000	302,000
A03301	Gas		1,000	1,000
A03303	Electricity		300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		151,000	151,000
A03805	Travelling Allowance		150,000	150,000
A03808	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		1,555,000	1,555,000
A03901	Stationery		15,000	15,000
A03902	Printing and Publication		15,000	15,000
A03905	Newspapers Periodicals and Books		1,508,000	1,508,000
A03906	Uniforms and Protective Clothing		1,000	1,000
A03907	Advertising & Publicity		1,000	1,000
A03970	Others		15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

108,363,000

108,363,000

NON RECURRING RECURRING **TOTAL**  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A052 1.000 1.000 TOTAL GRANTS-DOMESTIC A05216 Fin. Assis. to the families of 1,000 1,000 G. Serv. who expire A09 15,000,000 15,000,000 TOTAL PHYSICAL ASSETS A092 10.000.000 10,000,000 TOTAL COMPUTER EQUIPMENT A09203 I.T. Equipment 10,000,000 10,000,000 A097 5,000,000 5,000,000 TOTAL PURCHASE FURNITURE & FIXTURE A09701 Furniture and fixtures 5,000,000 5,000,000 A13 TOTAL REPAIRS AND MAINTENANCE 1,272,000 1.272.000 A131 1,271,000 1,271,000 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 1,271,000 1,271,000 A132 TOTAL FURNITURE AND FIXTURE 1.000 1.000 A13201 Furniture and Fixture 1,000 1,000

**NET TOTAL** 

# HIGHER EDUCATION, ARCHIVES & LIBRARIES SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	78	9,047,750
07	15	1,980,000
09	1	142,000
11	8	1,208,000
14	2	366,000
16	8	1,816,000
17	67	22,481,000
18	13	5,983,750
19	12	7,528,000
20	1	829,000
TOTAL:	205	51,381,500

ELINCTIONAL CLIM OBJECT					E SPENT DURING T R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093101	EDUCATION AFFAIR TERTIARY EDUCAT TERTIARY EDUCAT GENERAL UNIVERSI	ION AFFAII ION AFFAII	RS AND SERVI RS AND SERVI	CES	Rs	Rs
DA4356	Govt Girls Degree College	Balambat Dir L	ower			
(01-2021)	Creation of Posts for Govt Balambat Dir	Girls Degree C	College			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			19,659,000	19,659,000
A011	TOTAL PAY	-	41		11,226,000	11,226,000
A011-1	TOTAL PAY OF OFFICER	₹ .	26		9,341,000	9,341,000
A01101	Basic Pay Of Officer	-	26		9,341,000	9,341,000
P070	Principal	(BPS-19)	1		711,000	711,000
A130	Assistant Professor	(BPS-18)	4		1,841,000	1,841,000
D774	Director Physical Education	(BPS-17)	1		365,000	365,000
L028	Lecturer	(BPS-17)	18		5,832,000	5,832,000
L033	Librarian	(BPS-17)	1		365,000	365,000
A057	Assistant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	-	15	_	1,885,000	1,885,000
A01151	Basic Pay Other Staff	-	15		1,885,000	1,885,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000	396,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
L002	Laboratory Attendant	(BPS-03)	3		346,000	346,000
M010	Mali	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
S162	Sweeper	(BPS-03)	2		231,000	231,000

#### 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Govt Girls Degree College Balambat Dir Lower

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON POSTS** OF THE SCHEME RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/INSTITUTES 093101 **DA4356** Govt Girls Degree College Balambat Dir Lower (01-2021)Creation of Posts for Govt Girls Degree College Balambat Dir 8.433.000 8.433.000 A012 TOTAL ALLOWANCES REGULAR ALLOWANCES 8.433.000 8.433.000 A012-1 A01202 House Rent Allowance 1,657,000 1,657,000 1,856,000 A01203 Conveyance Allowance 1,856,000 4,000 Washing Allowance A01207 4,000 A01208 Dress Allowance 4,000 4,000 A0120D Integrated Allowance 10,000 10,000 A01217 Medical Allowance 841,000 841,000 A0122M Adhoc Releif Allowance 2016 1,132,000 1,132,000 Ad-hoc Relief Allowance 2017 A0122Y 1,132,000 1,132,000 A0123G Ad-hoc Relief Allowance-2018 1,132,000 1,132,000 A0123P Ad-hoc Relief Allowance 2019 665,000 665,000 Creation of Posts for Govt Girls Degree College 19,659,000 19,659,000 Balambat Dir

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 19659000 /-(Recurring) will be required for the purpose during 2021-2022

19,659,000

19,659,000

#### 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/INSTITUTES 093101 LK4150 Government Degree Collgee Srai Nurang Lakki Marwat (01-2021)Creation of Posts for Govt. Degre College Serai Naurang 221,000 221,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 116,000 116,000 116,000 116,000 TOTAL PAY OF OFFICER A011-1 Basic Pay Of Officer 116.000 116.000 A01101 1 C057 Chowkidar 116,000 (BPS-03) 116,000 A012 TOTAL ALLOWANCES 105,000 105,000 105,000 105,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 17,000 17,000 Conveyance Allowance 22,000 22,000 A01203 Medical Allowance 18,000 A01217 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 A0122Y 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 221,000 221,000 Creation of Posts for Govt. Degre College Serai Naurang 221,000 221,000 Government Degree Collgee Srai Nurang Lakki

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

Marwat

					E SPENT DURING TE R 2021-2022	НЕ
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093101	EDUCATION AFFAIR TERTIARY EDUCATI TERTIARY EDUCATI GENERAL UNIVERSI	ION AFFAI ION AFFAI	RS AND SERVI RS AND SERVI	CES	Rs	Rs
MR4403	Govt Home Economics Colle	ege Mardan				
(01-2021)	Creation of Posts for Govt Mardan	Home Econom	ics College			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			22,181,000	22,181,000
A011	TOTAL PAY		42		12,761,000	12,761,000
A011-1	TOTAL PAY OF OFFICER	ł	24	_	10,571,000	10,571,000
A01101	Basic Pay Of Officer		24		10,571,000	10,571,000
A160	Associate Professor	(BPS-19)	3		2,132,000	2,132,000
P070	Principal	(BPS-19)	1		711,000	711,000
A130	Assistant Professor	(BPS-18)	6		2,762,000	2,762,000
L033	Librarian	(BPS-17)	1		365,000	365,000
L028	Lecturer	(BPS-17)	12		4,374,000	4,374,000
A057	Assistant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		18		2,190,000	2,190,000
A01151	Basic Pay Other Staff		18		2,190,000	2,190,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
T009	Teacher	(BPS-09)	1		142,000	142,000
L001	Laboratory Assistant	(BPS-07)	3		396,000	396,000
C057	Chowkidar	(BPS-03)	3		346,000	346,000
L002	Laboratory Attendant	(BPS-03)	4		462,000	462,000
M010	Mali	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	3		346,000	346,000
S162	Sweeper	(BPS-03)	2		231,000	231,000

#### 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Govt Home Economics College Mardan

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON POSTS** OF THE SCHEME RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES GENERAL UNIVERSITIES/COLLEGES/INSTITUTES 093101 MR4403 Govt Home Economics College Mardan (01-2021)Creation of Posts for Govt Home Economics College Mardan 9.420.000 9.420.000 A012 TOTAL ALLOWANCES 9.420,000 9.420.000 REGULAR ALLOWANCES A012-1 A01202 House Rent Allowance 1,894,000 1,894,000 1,917,000 1,917,000 A01203 Conveyance Allowance 4,000 Washing Allowance 4,000 A01207 A01208 Dress Allowance 4,000 4,000 A0120D Integrated Allowance 10,000 10,000 A01217 Medical Allowance 980,000 980,000 A0122M Adhoc Releif Allowance 2016 1,285,000 1,285,000 Ad-hoc Relief Allowance 2017 A0122Y 1,285,000 1,285,000 A0123G Ad-hoc Relief Allowance-2018 1,285,000 1,285,000 A0123P Ad-hoc Relief Allowance 2019 756,000 756,000 Creation of Posts for Govt Home Economics College 22,181,000 22,181,000 Mardan

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 22181000 /-(Recurring) will be required for the purpose during 2021-2022

22,181,000

22,181,000

					E SPENT DURING TI R 2021-2022	HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093101	EDUCATION AFFAIR TERTIARY EDUCATI TERTIARY EDUCATI GENERAL UNIVERSI	ON AFFA	IRS AND SERVI IRS AND SERVI	CES	Rs	Rs
PR4153	Government College (Male)	Peshawar				
(01-2021)	Creation of Posts for Gover Peshawar	nment Colleg	e (Male)			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,505,000	2,505,000
A011	TOTAL PAY		10		1,336,000	1,336,000
A011-1	TOTAL PAY OF OFFICER	1	1		227,000	227,000
A01101	Basic Pay Of Officer		1		227,000	227,000
A057	Assistant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		9		1,109,000	1,109,000
A01151	Basic Pay Other Staff		9		1,109,000	1,109,000
J013	Junior Clerk	(BPS-11)	2		302,000	302,000
L002	Laboratory Attendant	(BPS-03)	1		115,000	115,000
L035	Library Attendant	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	3		346,000	346,000
S162	Sweeper	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				1,169,000	1,169,000
A012-1	REGULAR ALLOWANCES				1,169,000	1,169,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e 2017			196,000 279,000 180,000 112,000 134,000 134,000	196,000 279,000 180,000 112,000 134,000 134,000
A0123G A0123P	Ad-hoc Relief Allowand				134,000	134,000

#### 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Government College (Male) Peshawar

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES 093101 PR4153 Government College (Male) Peshawar (01-2021)Creation of Posts for Government College (Male) Peshawar Creation of Posts for Government College (Male) 2,505,000 2,505,000 Peshawar 2,505,000 2,505,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2505000 /-(Recurring) will be required for the purpose during 2021-2022

					E SPENT DURING TI R 2021-2022	HE
CLASSIF	ONAL-CUM OBJECT TICATION & PARTICU SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093101	EDUCATION AFFAIR TERTIARY EDUCATI TERTIARY EDUCATI GENERAL UNIVERSI	ON AFFAI	RS AND SERVI RS AND SERVI	CES	Rs	Rs
PR4158	Government City Girls Colle	ege Gulbahar	Peshawar			
(01-2021)	Creation of Posts for Gover College Gulbahar	nment City G	irls			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			3,139,000	3,139,000
A011	TOTAL PAY		14		1,630,000	1,630,000
A011-2	TOTAL PAY OF OTHER STAFF		14		1,630,000	1,630,000
A01151	Basic Pay Other Staff		14		1,630,000	1,630,000
L001	Laboratory Assistant	(BPS-07)	1		132,000	132,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
L002	Laboratory Attendant	(BPS-03)	3		345,000	345,000
L035	Library Attendant	(BPS-03)	1		115,000	115,000
M010	Mali	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	3		346,000	346,000
S162	Sweeper	(BPS-03)	2		231,000	231,000
T102	Tube Operator	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,509,000	1,509,000
A012-1	REGULAR ALLOWANCES				1,509,000	1,509,000
A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	ee 2017 ee-2018			254,000 339,000 252,000 145,000 173,000	254,000 339,000 252,000 145,000 173,000
A0123G A0123P	Ad-hoc Relief Allowance				173,000	173,0

#### 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Government City Girls College Gulbahar Peshawar

075101	GENERAL CHIVERSITIES/COLLE		<b>E</b> 5		
		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093101 PR4158 (01-2021)	EDUCATION AFFAIRS AND SE TERTIARY EDUCATION AFFAI TERTIARY EDUCATION AFFAI GENERAL UNIVERSITIES/COLI Government City Girls College Gulbahar Creation of Posts for Government City Girls College Gulbahar	RS AND SERVI RS AND SERVI LEGES/INSTITU Peshawar	CES	Rs	Rs
Creation of College G	of Posts for Government City Girls ulbahar			3,139,000	3,139,000

3,139,000

3,139,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3139000 /-(Recurring) will be required for the purpose during 2021-2022

					E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUI C SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093101	EDUCATION AFFAIRS TERTIARY EDUCATION TERTIARY EDUCATION GENERAL UNIVERSIT	ON AFFA	IRS AND SERVI IRS AND SERVI	CES	Rs	Rs
PR5783	Govt Girls Degree College Za	ryab Colony	Peshawar			
(01-2021)	Creation of Posts for Govt G	irls Degree	College			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			2,915,000	2,915,000
A011	TOTAL PAY		12		1,510,000	1,510,000
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
A011-2	TOTAL PAY OF OTHER STAFF		11		1,283,000	1,283,000
A01151	Basic Pay Other Staff		11		1,283,000	1,283,000
L001	Laboratory Assistant	(BPS-07)	1		132,000	132,000
C526	Chowkidar-Cum-Tubewe	(BPS-03)	1		115,000	115,000
L002	Laboratory Attendant	(BPS-03)	4		460,000	460,000
L035	Library Attendant	(BPS-03)	1		115,000	115,000
M010	Mali	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,405,000	1,405,000
A012-1	REGULAR ALLOWANCES				1,405,000	1,405,000
A01202 A01203	House Rent Allowance Conveyance Allowance				236,000 335,000	236,000 335,000
A01217 A0122M	Medical Allowance Adhoc Releif Allowance	2016			216,000 135,000	216,000 135,000
	Ad-hoc Relief Allowance				161,000	161,000

#### 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Govt Girls Degree College Zaryab Colony Peshawar

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON** OF THE SCHEME **POSTS** RECURRING **TOTAL** RECURRING  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES 093101 PR5783 Govt Girls Degree College Zaryab Colony Peshawar (01-2021)Creation of Posts for Govt Girls Degree College Zaryab Colony 161,000 A0123G Ad-hoc Relief Allowance-2018 161,000 A0123P Ad-hoc Relief Allowance 2019 161,000 161,000 Creation of Posts for Govt Girls Degree College 2,915,000 2,915,000 Zaryab Colony

2,915,000

2,915,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2915000 /-(Recurring) will be required for the purpose during 2021-2022

					E SPENT DURING TI R 2021-2022	ΗE
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093101	EDUCATION AFFAIR TERTIARY EDUCAT TERTIARY EDUCAT GENERAL UNIVERSI	ION AFFAIR ION AFFAIR	RS AND SERVI RS AND SERVI	CES	Rs	Rs
SW4464	Govt. Degree College Mady	an District Swat	;			
(01-2021)	Creation of Posts for Govt. District Swat	Degree College	Madyan			
A01	TOTAL EMPLOYEES RELEXPENSES.	ATED			1,759,000	1,759,000
A011	TOTAL PAY	_	8		1,040,000	1,040,000
A011-2	TOTAL PAY OF OTHER STAFF	_	8		1,040,000	1,040,000
A01151	Basic Pay Other Staff	_	8		1,040,000	1,040,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
L001	Laboratory Assistant	(BPS-07)	2		264,000	264,000
C057	Chowkidar	(BPS-03)	1		125,000	125,000
L002	Laboratory Attendant	(BPS-03)	1		125,000	125,000
S162	Sweeper	(BPS-03)	1		125,000	125,000
N005	Naib Qasid	(BPS-03)	1		125,000	125,000
M010	Mali	(BPS-03)	1		125,000	125,000
A012	TOTAL ALLOWANCES				719,000	719,000
A012-1	REGULAR ALLOWANCES				719,000	719,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	ee 2017			86,000 172,500 126,000 73,500 87,000	86,000 172,500 126,000 73,500 87,000 87,000

#### 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Govt. Degree College Madyan District Swat

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** TERTIARY EDUCATION AFFAIRS AND SERVICES 093 TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES 093101 SW4464 Govt. Degree College Madyan District Swat (01-2021)Creation of Posts for Govt. Degree College Madyan District Swat Creation of Posts for Govt. Degree College Madyan 1,759,000 1,759,000 **District Swat** 

1,759,000

1,759,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1759000 /-(Recurring) will be required for the purpose during 2021-2022

	GENERAL UNIVERSID	TES/CULLE	GES/INSTITUTI	L3 		
					E SPENT DURING T R 2021-2022	НЕ
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093101	EDUCATION AFFAIR TERTIARY EDUCAT TERTIARY EDUCAT GENERAL UNIVERS	TION AFFAI TION AFFAI	RS AND SERVI RS AND SERVI	CES	Rs	Rs
MA4412	Govt.Girls Degree College	Attar-Shisha Ma	ansehra			
(01-2021)	Creation of Posts for Govt Attar-Shisha	.Girls Degree C	follege			
A01	TOTAL EMPLOYEES REEXPENSES.	LATED			19,641,000	19,641,000
A011	TOTAL PAY		41		11,226,000	11,226,000
A011-1	TOTAL PAY OF OFFICE	R ,	26		9,341,000	9,341,000
A01101	Basic Pay Of Officer		26		9,341,000	9,341,000
P070	Principal	(BPS-19)	1		711,000	711,000
A130	Assistant Professor	(BPS-19)	4		1,841,000	1,841,000
L033	Librarian	(BPS-17)	1		365,000	365,000
L028	Lecturer	(BPS-17)	18		5,832,000	5,832,000
D774	Director Physical Education	(BPS-17)	1		365,000	365,000
A057	Assistant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		15	_	1,885,000	1,885,000
A01151	Basic Pay Other Staff		15		1,885,000	1,885,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
L001	Laboratory Assistant	(BPS-07)	3		396,000	396,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
M010	Mali	(BPS-03)	1		116,000	116,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
L002	Laboratory Attendant	(BPS-03)	3		346,000	346,000
S162	Sweeper	(BPS-03)	2		231,000	231,000

FUNCTIONAL-CUM OBJECT				E SPENT DURING TH R 2021-2022	HE
CLASSI	FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09 093 0931 093101	EDUCATION AFFAIRS AND SEITERTIARY EDUCATION AFFAITERTIARY EDUCATION AFFAITENEAL UNIVERSITIES/COLI	RS AND SERVI RS AND SERVI	CES		
MA4412	Govt.Girls Degree College Attar-Shisha Ma	ansehra			
(01-2021)	Creation of Posts for Govt.Girls Degree C Attar-Shisha	ollege			
A012	TOTAL ALLOWANCES			8,415,000	8,415,000
A012-1	REGULAR ALLOWANCES			8,415,000	8,415,000
A01202	House Rent Allowance			1,657,000	1,657,000
A01203	Conveyance Allowance			1,856,000	1,856,000
A01217	Medical Allowance			841,000	841,000
A0122M	Adhoc Releif Allowance 2016			1,132,000	1,132,000
	Ad-hoc Relief Allowance 2017			1,132,000	1,132,000
	Ad-hoc Relief Allowance-2018			1,132,000	1,132,000
A0123P	Ad-hoc Relief Allowance 2019			665,000	665,000
A03	TOTAL OPERATING EXPENSES			553,000	553,000
A032	TOTAL COMMUNICATIONS			45,000	45,000
A03201	Postage and Telegraph			5,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000
A033	TOTAL UTILITIES			302,000	302,000
A03301	Gas			1,000	1,000
A03303	Electricity			300,000	300,000
001	Electricity			300,000	300,000
A03304	Hot and Cold Weather Charges			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			151,000	151,000
A03805	Travelling Allowance			150,000	150,000
001	Travelling Allowance			150,000	150,000
A03808	Conveyance Charges			1,000	1,000
				•	•

				NT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 093 0931 093101	EDUCATION AFFAIRS AND SE TERTIARY EDUCATION AFFAI TERTIARY EDUCATION AFFAI GENERAL UNIVERSITIES/COLI	RS AND SERVI RS AND SERVI	CES	Rs	Rs	
MA4412	Govt.Girls Degree College Attar-Shisha M	ansehra				
(01-2021)	Creation of Posts for Govt.Girls Degree C Attar-Shisha Conveyance Charges	College		1,000	1 000	
001					1,000	
A039	TOTAL GENERAL			55,000	55,000	
A03901	Stationery			15,000	15,000	
001 A03902	Stationery Printing and Publication			15,000 15,000	15,000 15,000	
001 A03905	Printing and publication Newspapers Periodicals and Books			15,000 8,000	15,000 8,000	
A03906	Uniforms and Protective Clothing			1,000	1,000	
A03907	Advertising & Publicity			1,000	1,000	
001 A03970	Advertising and Publicity Others			1,000 15,000	1,000 15,000	
001	Others			15,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			1,000	1,000	
A041	TOTAL PENSION			1,000	1,000	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	

#### 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Govt.Girls Degree College Attar-Shisha Mansehra

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES 093101 MA4412 Govt.Girls Degree College Attar-Shisha Mansehra (01-2021)Creation of Posts for Govt.Girls Degree College Attar-Shisha Fin. Assis. to the families of G.Serv. who exp 1,000 1,000 TOTAL REPAIRS AND 2,000 2,000 A13 MAINTENANCE TOTAL MACHINERY AND 1.000 1.000 A131 **EQUIPMENT** A13101 Machinery and Equipment 1.000 1.000 001 Machinery and Equipment 1,000 1,000 TOTAL FURNITURE AND 1.000 1.000 A132 FIXTURE A13201 Furniture and Fixture 1,000 1,000 20,198,000 Creation of Posts for Govt.Girls Degree College 20,198,000 Attar-Shisha

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20198000 /-(Recurring) will be required for the purpose during 2021-2022

20,198,000

20,198,000

## 093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

					E SPENT DURING T R 2021-2022	НЕ
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 093 0931 093102	EDUCATION AFFAIR TERTIARY EDUCAT TERTIARY EDUCAT PROFESSIONAL/TEC	ION AFFAII ION AFFAII	RS AND SERVI RS AND SERVI	CES	Rs	Rs
CA4341	Govt. College of Managmer Charsadda	nt Sciences Shal	oqadar			
(01-2021)	Creation of Postsof Govt. C Sciences	College of Mana	gment			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			17,192,000	17,192,000
A011	TOTAL PAY	-	34		10,082,500	10,082,500
A011-1	TOTAL PAY OF OFFICEI	₹ .	21		8,476,750	8,476,750
A01101	Basic Pay Of Officer	-	21		8,476,750	8,476,750
P070	Principal	(BPS-20)	1		829,000	829,000
A160	Associate Professor	(BPS-19)	2		1,422,000	1,422,000
A130	Assistant Professor	(BPS-18)	3		1,380,750	1,380,750
D072	Director Of Physical Education	(BPS-17)	1		365,000	365,000
L028	Lecturer	(BPS-17)	12		3,888,000	3,888,000
L033	Librarian	(BPS-17)	1		365,000	365,000
A057	Assistant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	-	13		1,605,750	1,605,750
A01151	Basic Pay Other Staff	-	13		1,605,750	1,605,750
J013	Junior Clerk	(BPS-11)	2		302,000	302,000
C272	Computer Laboratory Assistant	(BPS-07)	2		264,000	264,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
C160	Computer Lab Attendant	(BPS-03)	2		230,750	230,750
M010	Mali	(BPS-03)	1		116,000	116,000

#### 093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

					AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
09 093 0931 093102	EDUCATION AFF TERTIARY EDUC TERTIARY EDUC PROFESSIONAL/T	ATION AFFAIR ATION AFFAIR	S AND SERVI S AND SERVI	CES	Rs	Rs	
CA4341	Govt. College of Manag Charsadda	gment Sciences Shabo	qadar				
(01-2021)	Creation of Postsof Gov Sciences	vt. College of Manag	ment				
N005	Naib Qasid	(BPS-03)	2		231,000	231,000	
S162	Sweeper	(BPS-03)	2		231,000	231,000	
A012	TOTAL ALLOWANCE	S			7,109,500	7,109,500	
A012-1	REGULAR ALLOWAN	ICES			7,109,500	7,109,500	
A01202	House Rent Allowa				1,041,000	1,041,000	
A01203	Conveyance Allowa	nce			1,568,000	1,568,000	
A01207	Washing Allowance				4,000	4,000	
A01208	Dress Allowance				4,000	4,000	
	Integrated Allowanc	e			11,500	11,500	
A01217	Medical Allowance	2016			782,000	782,000	
	Adhoc Releif Allow Ad-hoc Relief Allow				896,000 1,056,000	896,000	
	Ad-hoc Relief Allov				1,056,000	1,056,000 1,056,000	
A0123G A0123P	Ad-hoc Relief Allov				691,000	691,000	
A03	TOTAL OPERATING	EXPENSES			1,500,000	1,500,000	
A039	TOTAL GENERAL				1,500,000	1,500,000	
A03905	Newspapers Periodic Books	cals and			1,500,000	1,500,000	
A09	TOTAL PHYSICAL AS	SSETS			15,000,000	15,000,000	
A092	TOTAL COMPUTER I	EQUIPMENT			10,000,000	10,000,000	
A09203	I.T. Equipment				10,000,000	10,000,000	
003	I.T. Equipment				10,000,000	10,000,000	

#### 093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 093 TERTIARY EDUCATION AFFAIRS AND SERVICES TERTIARY EDUCATION AFFAIRS AND SERVICES 0931 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL 093102 Govt. College of Managment Sciences Shabqadar CA4341 Charsadda Creation of Postsof Govt. College of Managment (01-2021)**Sciences** TOTAL PURCHASE FURNITURE 5.000.000 5,000,000 A097 & FIXTURE 5.000.000 5.000.000 A09701 Furniture and fixtures Furniture & Fixture 5,000,000 001 5,000,000 TOTAL REPAIRS AND 1.270.000 1.270.000 A13 MAINTENANCE 1.270,000 1,270,000 A131 TOTAL MACHINERY AND **EQUIPMENT** 1.270.000 1.270.000 A13101 Machinery and Equipment 001 Machinery and Equipment 1,270,000 1,270,000 Creation of Postsof Govt. College of Managment 34,962,000 34,962,000 Sciences 34,962,000 34,962,000 Govt. College of Managment Sciences Shabqadar

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 34962000 /-(Recurring) will be required for the purpose during 2021-2022

#### 095101 ARCHIVES LIBRARY AND MUSEUMS

			AMOUNT TO BE YEAD	<b>IE</b>	
FUNCTIONAL-CUM OBJECT NUMI CLASSIFICATION & PARTICULARS OF THE SCHEME POST			NON RECURRING	RECURRING	TOTAL
09 095 0951 095101	EDUCATION AFFAIRS AND SER SUBSIDIARY SERVICES TO EDU SUBSIDIARY SERVICES TO EDU ARCHIVES LIBRARY AND MUS	Rs	Rs	Rs	
PR4286	Directorate of Archives (Provincial)				
(01-2021)	Creation of Posts for Directorate of Archiv (Provincial)	ves			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			824,000	824,000
A011	TOTAL PAY	2		454,000	454,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101	Basic Pay Of Officer	2.		454,000	454,000
S061	Senior Scale (BPS-16) Stenographer	2		454,000	454,000
A012	TOTAL ALLOWANCES			370,000	370,000
A012-1	REGULAR ALLOWANCES			370,000	370,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance			44,000 120,000 30,000	44,000 120,000 30,000
	Adhoc Releif Allowance 2016			38,000	38,000
	Ad-hoc Relief Allowance 2017			46,000	46,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			46,000 46,000	46,000 46,000
Creation o	of Posts for Directorate of Archives			824,000	824,000
Directorate of Archives (Provincial)				824,000	824,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 824000 /-(Recurring) will be required for the purpose during 2021-2022

#### NC21017 (013) HEALTH

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING RECURRING NO. **TOTAL** Rs Rs Rs PR4304 Health Secretariat 4,560,000 4,560,000 (01-2021) Creation of Posts for Health 4,560,000 4,560,000 Secretariat PR4328 Services Hospital Peshawar 12,681,000 12,681,000 (Category-C) (01-2021) Creation of Posts for Services 12,681,000 12,681,000 Hospital Peshawar SW7207 Regional Blood Centre Swat 25,615,000 25,615,000 (01-2021) Creation of posts for Regional 25,615,000 25,615,000 Blood Centre Swat PR8660 **Appellate Tribunal for MTIs** 625,000 625,000 Peshawar (01-2021) Creation of Post for Appellate 625,000 625,000 Tribunal for MTIs Peshawar Total Schemes: 4 Total SNEs:4 GRAND TOTAL: 43,481,000 43,481,000

Charged: Voted: 43,481,000 **Grand Total:** 43,481,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY FUNCTIONAL** 073101 GENERAL HOSPITAL SERVICES 12,681,000 12,681,000 (Voted) 076101 ADMINISTRATION (Voted) 5,185,000 5,185,000 096101 SECRETARIAT/POLICY/CURRICULUM 25,615,000 25,615,000 (Voted)

**Total** 

43,481,000

43,481,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 43,481,000 43,481,000 A011 TOTAL PAY 23,348,000 23,348,000 A011-1 TOTAL PAY OF OFFICERS 14,312,000 14,312,000 A01101 Basic Pay Of Officer 14,312,000 14,312,000 A011-2 TOTAL PAY OF OTHER STAFF 9,036,000 9,036,000 A01151 Basic Pay Other Staff 9,036,000 9,036,000 A012 20.133.000 TOTAL ALLOWANCES 20.133.000 20,133,000 20,133,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 3,469,000 3,469,000 A01203 Conveyance Allowance 4,506,000 4,506,000 A01217 Medical Allowance 2,183,000 2,183,000 A0121B Health Professional Allowance 500,000 500,000 A0122M Adhoc Releif Allowance 2016 2,481,000 2,481,000 A0122Y Ad-hoc Relief Allowance 2017 2,481,000 2,481,000 A0123G Ad-hoc Relief Allowance-2018 2,481,000 2,481,000 A0123P Ad-hoc Relief Allowance 2019 2,012,000 2,012,000 20,000 20,000 A01252 Non Practising Allowance **NET TOTAL** 43,481,000 43,481,000

HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	18	2,076,000
04	6	713,000
05	1	123,000
06	5	637,000
07	8	1,055,000
11	5	755,000
12	23	3,677,000
16	26	5,847,000
17	15	5,451,000
18	5	2,303,000
19	1	711,000
TOTAL:	113	23,348,000

#### 073101 GENERAL HOSPITAL SERVICES

073101	GENERAL HOSPITAL	SERVICES					
					AMOUNT TO BE SPENT DURING TH YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
07 073 0731 073101	HEALTH HOSPITAL SERVICE GENERAL HOSPITA GENERAL HOSPITA	L SERVICES		Rs	Rs	Rs	
PR4328	Services Hospital Peshawar	(Category-C)					
(01-2021)	Creation of Posts for Servi	ices Hospital Pes	hawar				
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			12,681,000	12,681,000	
A011	TOTAL PAY	_	28		6,771,000	6,771,000	
A011-1	TOTAL PAY OF OFFICE	R _	<u>17</u>		5,344,000	5,344,000	
A01101	Basic Pay Of Officer	_	17		5,344,000	5,344,000	
P033	Physician	(BPS-18)	1		461,000	461,000	
G025	Gynaecologist	(BPS-18)	2		921,000	921,000	
N014	Neuro Surgeon	(BPS-18)	1		461,000	461,000	
M033	Medical Officer	(BPS-17)	4		1,458,000	1,458,000	
C082	Computer Operator	(BPS-16)	4		908,000	908,000	
C028	Charge Nurse	(BPS-16)	5		1,135,000	1,135,000	
A011-2	TOTAL PAY OF OTHER STAFF	_	11	_	1,427,000	1,427,000	
A01151	Basic Pay Other Staff	_	11		1,427,000	1,427,000	
L012	Lady Health Visitor	(BPS-12)	3		480,000	480,000	
E019	Electrician	(BPS-06)	1		128,000	128,000	
W004	Ward Orderli	(BPS-04)	3		357,000	357,000	
S162	Sweeper	(BPS-03)	4		462,000	462,000	
A012	TOTAL ALLOWANCES				5,910,000	5,910,000	
A012-1	REGULAR ALLOWANCE	s			5,910,000	5,910,000	
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance				999,000 1,298,000 530,000	999,000 1,298,000 530,000	

073101 GENERAL HOSPITAL SERVICES

FUNCTI	ONAL-CUM ORIECT	NUMBER	AMOUNT TO BI YEA	НЕ	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  NUMBER OF POSTS		OF	NON RECURRING	RECURRING	TOTAL
07 073 0731 073101	HEALTH HOSPITAL SERVICES GENERAL HOSPITAL SERVICE GENERAL HOSPITAL SERVICE	~	Rs	Rs	Rs
PR4328	Services Hospital Peshawar (Category-C)				
(01-2021)	Creation of Posts for Services Hospital Per	shawar			
A0121B	Health Professional Allowance			500,000	500,000
A0122M	Adhoc Releif Allowance 2016			682,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017			682,000	682,000
A0123G	Ad-hoc Relief Allowance-2018			682,000	682,000
A0123P	Ad-hoc Relief Allowance 2019			517,000	517,000
A01252	Non Practising Allowance			20,000	20,000
Creation o	f Posts for Services Hospital Peshawar			12,681,000	12,681,000
Services H	ospital Peshawar (Category-C)			12,681,000	12,681,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12681000 /-(Recurring) will be required for the purpose during 2021-2022

#### 076101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs **07 HEALTH** 076 HEALTH ADMINISTRATION 0761 **ADMINISTRATION ADMINISTRATION** 076101 PR4304 Health Secretariat (01-2021)Creation of Posts for Health Secretariat 4,560,000 4,560,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 2.160.000 2.160,000 TOTAL PAY 8 A011 A011-1 TOTAL PAY OF OFFICER 2.160.000 2.160.000 2.160.000 2.160.000 Basic Pay Of Officer 8 A01101 P075 Private Secretary 3 1,080,000 1,080,000 (BPS-17) P021 Personal Assistant 5 1,080,000 1,080,000 (BPS-16) A012 TOTAL ALLOWANCES 2,400,000 2,400,000 2,400,000 2,400,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 360,000 360,000 A01203 Conveyance Allowance 350,000 350,000 Medical Allowance A01217 250,000 250,000 A0122M Adhoc Releif Allowance 2016 360,000 360,000 A0122Y Ad-hoc Relief Allowance 2017 360,000 360,000 A0123G Ad-hoc Relief Allowance-2018 360,000 360,000 A0123P Ad-hoc Relief Allowance 2019 360,000 360,000 4,560,000 Creation of Posts for Health Secretariat 4,560,000 4,560,000 4,560,000 **Health Secretariat**

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4560000 /-(Recurring) will be required for the purpose during 2021-2022

#### 076101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **07 HEALTH** 076 HEALTH ADMINISTRATION 0761 **ADMINISTRATION** 076101 **ADMINISTRATION** PR8660 Appellate Tribunal for MTIs Peshawar Creation of Post for Appellate Tribunal for MTIs (01-2021)Peshawar A01 TOTAL EMPLOYEES RELATED 625,000 625,000 EXPENSES. 364,000 TOTAL PAY 364,000 A011 \_1 TOTAL PAY OF OFFICER 364,000 364,000 A011-1 Basic Pay Of Officer 364,000 364.000 A01101 1 1 364,000 364,000 J163 Judgment Writer (BPS-17) 261,000 261.000 A012 TOTAL ALLOWANCES 261,000 261,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 53,000 53,000 Conveyance Allowance 60,000 A01203 60,000 Medical Allowance 22,000 22,000 A01217 A0122M Adhoc Releif Allowance 2016 36,000 36,000 A0122Y Ad-hoc Relief Allowance 2017 36,000 36,000 A0123G Ad-hoc Relief Allowance-2018 36,000 36,000 A0123P Ad-hoc Relief Allowance 2019 18,000 18,000 625,000 625,000 Creation of Post for Appellate Tribunal for MTIs Peshawar

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 625000 /-(Recurring) will be required for the purpose during 2021-2022

Appellate Tribunal for MTIs Peshawar

625,000

625,000

#### 096101 SECRETARIAT/POLICY/CURRICULUM

ELINGE	ONAL CUM OBJECT		NUMBER	AMOUNT TO BI YEA	НЕ	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 096 0961 096101	EDUCATION AFFAIRS ADMINISTRATION ADMINISTRATION SECRETARIAT/POLIC			Rs	Rs	Rs
SW7207	Regional Blood Centre Swat					
(01-2021)	Creation of posts for Regiona	l Blood Cent	re Swat			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			25,615,000	25,615,000
A011	TOTAL PAY	-	<u>76</u>		14,053,000	14,053,000
A011-1	TOTAL PAY OF OFFICER	-	21		6,444,000	6,444,000
A01101	Basic Pay Of Officer	-	21		6,444,000	6,444,000
M012	Manager	(BPS-19)	1		711,000	711,000
H049	Heamatalogist	(BPS-18)	1		460,000	460,000
A007	Accounts Officer	(BPS-17)	1		364,000	364,000
A021	Administrative Officer	(BPS-17)	1		364,000	364,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3		1,093,000	1,093,000
H068	Health Education Officer	(BPS-17)	1		364,000	364,000
M033	Medical Officer	(BPS-17)	1		364,000	364,000
S319	Social Mobilizer	(BPS-16)	3		681,000	681,000
I089	IT Assistant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
C028	Charge Nurse	(BPS-16)	3		681,000	681,000
A057	Assistant	(BPS-16)	2		454,000	454,000
A005	Accountant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	-	55		7,609,000	7,609,000
A01151	Basic Pay Other Staff		55		7,609,000	7,609,000

#### 096101 SECRETARIAT/POLICY/CURRICULUM

096101 S	SECRETARIAT/POLIC	Y/CURRICU	LUM			
				AMOUNT TO BE	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 096 0961 096101	EDUCATION AFFAIR ADMINISTRATION ADMINISTRATION SECRETARIAT/POLI			Rs	Rs	Rs
SW7207	Regional Blood Centre Swa	t				
(01-2021)	Creation of posts for Regio	nal Blood Centr	e Swat			
C306	Clinical Technician (Pathology)	(BPS-12)	20		3,197,000	3,197,000
B118	Bio Medical Technician	(BPS-11)	1		151,000	151,000
J013	Junior Clerk	(BPS-11)	3		453,000	453,000
S127	Store Keeper	(BPS-11)	1		151,000	151,000
G013	Generator Operator	(BPS-07)	1		132,000	132,000
P384	Phelobotomist	(BPS-07)	6		791,000	791,000
T019	Telephone Operator	(BPS-07)	1		132,000	132,000
E019	Electrician	(BPS-06)	1		127,000	127,000
D112	Driver	(BPS-06)	3		382,000	382,000
D006	Daftari	(BPS-05)	1		123,000	123,000
L002	Laboratory Attendant	(BPS-04)	3		356,000	356,000
S162	Sweeper	(BPS-03)	3		346,000	346,000
N005	Naib Qasid	(BPS-03)	6		692,000	692,000
I065	Incinerator Attendant	(BPS-03)	1		115,000	115,000
C057	Chowkidar	(BPS-03)	4		461,000	461,000
A012	TOTAL ALLOWANCES				11,562,000	11,562,000
A012-1	REGULAR ALLOWANCES	;			11,562,000	11,562,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	ce 2017			2,057,000 2,798,000 1,381,000 1,403,000 1,403,000 1,403,000	2,057,000 2,798,000 1,381,000 1,403,000 1,403,000 1,403,000

#### 096101 SECRETARIAT/POLICY/CURRICULUM AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT** NUMBER **CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 096 ADMINISTRATION 0961 **ADMINISTRATION** SECRETARIAT/POLICY/CURRICULUM 096101 Regional Blood Centre Swat SW7207 Creation of posts for Regional Blood Centre Swat (01-2021)A0123P Ad-hoc Relief Allowance 2019 1,117,000 1,117,000 Creation of posts for Regional Blood Centre Swat 25,615,000 25,615,000 25,615,000 25,615,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 25615000 /-(Recurring) will be required for the purpose during 2021-2022

Regional Blood Centre Swat

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

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING RECURRING NO. **TOTAL** Rs Rs Rs LK7016 Executive Engineer C & W Lakki 221,000 221,000 Marwat (01-2021) Creation of Posts for XEN C&W 221,000 221,000 Serai Naurang PR8643 Exective Engineer Provincial 728,000 728,000 Maintenance II Peshawar (01-2021) Creation of Posts of Divisional 728,000 728,000 Accounts Officer in Office of Executive Engineering Provicial Maintenance -II Peshawar PR4109 Communication & Works Department 2.956,000 2.956,000 (01-2021) Creation of one post of Private 1,892,000 1,892,000 Secretary and two posts of Personal Assistant in the Office of Secretary C & W Secretariat (02-2021) Creation of Posts for 1,064,000 1,064,000 Communication & Works Department 3,905,000 Total Schemes: 3 Total SNEs:4 GRAND TOTAL: 3,905,000

## COMMUNICATION AND WORKS DEPARTMENT

Charged:

Voted: 3,905,000

Grand Total: 3,905,000

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON
RECURRING RECURRING TOTAL

Rs Rs Rs

Head of Department:-

**SUMMARY** 

FUNCTIONAL

045101 ADMINISTRATION (Voted)

3,905,000

3,905,000

Total

3,905,000

3,905,000

NON

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY** 

NET TOTAL		3,905,000	3,905,000
A0123V Secreta Allows	ariat Performance ance	818,000	818,000
A0123P Ad-ho	e Relief Allowance 2019	52,000	52,000
A0123G Ad-ho	e Relief Allowance-2018	167,000	167,000
A0122Y Ad-ho	e Relief Allowance 2017	167,000	167,000
A0122M Adhoc	Releif Allowance 2016	167,000	167,00
A0121Q Audit	and Accounts Allowance	73,000	73,00
A01217 Medic	al Allowance	120,000	120,00
A01203 Conve	yance Allowance	322,000	322,00
A01202 House	Rent Allowance	355,000	355,00
А012-1 ТОТАІ	REGULAR ALLOWANCES	2,241,000	2,241,00
А012 тотаі	ALLOWANCES	2,241,000	2,241,00
A01101 Basic	Pay Of Officer	1,664,000	1,664,00
A011-1 TOTAL	PAY OF OFFICERS	1,664,000 _	1,664,00
<b>A011</b> TOTAL	PAY	1,664,000 _	1,664,00
A01 TOTAL	EMPLOYEES RELATED EXPENSES.	3,905,000 _	3,905,00

# COMMUNICATION AND WORKS DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
16	2	460,000
17	3	1,088,000
TOTAL:	6	1,664,000

045101 ADMINISTRATION

			SPENT DURING TE R 2021-2022	IE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 ECONOMIC AFFAIRS 045 CONSTRUCTION AND TRANSPOI 0451 ADMINISTRATION 045101 ADMINISTRATION	RT	Rs	Rs	Rs
LK7016 Executive Engineer C & W Lakki Marwat				
(01-2021) Creation of Posts for XEN C&W Serai Nau	rang			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			221,000	221,000
A011 TOTAL PAY	1		116,000	116,000
A011-1 TOTAL PAY OF OFFICER	1		116,000	116,000
A01101 Basic Pay Of Officer	1		116,000	116,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			105,000	105,000
A012-1 REGULAR ALLOWANCES			105,000	105,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			17,000 22,000 18,000 12,000 12,000 12,000 12,000	17,000 22,000 18,000 12,000 12,000 12,000 12,000
Creation of Posts for XEN C&W Serai Naurang			221,000	221,000
Executive Engineer C & W Lakki Marwat			221,000	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. 221000 /-(Recurring) will be required for the purpose during 2021-2022

### 0.45101 ADMINICED ATION

045101 A	ADMINISTRATION				
				E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				TC5
045	CONSTRUCTION AND TRANSP	ORT			
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8643	Exective Engineer Provincial Maintenance Peshawar	п			
(01-2021)	Creation of Posts of Divisional Accounts in Office of Executive Engineering Provice Maintenance -II Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			728,000	728,000
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
D201	Divisional Accounts (BPS-17) Officer	1		364,000	364,000
A012	TOTAL ALLOWANCES			364,000	364,000
A012-1	REGULAR ALLOWANCES			364,000	364,000
A01202	House Rent Allowance			80,000	80,000
A01203	Conveyance Allowance			60,000	60,000
A01217	Medical Allowance			30,000	30,000
A0121Q	Adhea Paleif Allowance 2016			73,000	73,000
	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			37,000 37,000	37,000 37,000
A01221 A0123G	Ad-hoc Relief Allowance-2018			37,000	37,000
A0123P	Ad-hoc Relief Allowance 2019			10,000	10,000

045101	ADMINISTRATION				
				E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 045 0451 045101 PR8643	ECONOMIC AFFAIRS CONSTRUCTION AND TRANSP ADMINISTRATION ADMINISTRATION  Exective Engineer Provincial Maintenance Peshawar		Rs	Rs	Rs
(01-2021)	Creation of Posts of Divisional Accounts of in Office of Executive Engineering Provice Maintenance -II Peshawar				
in Office	of Posts of Divisional Accounts Officer of Executive Engineering Provicial nce -II Peshawar			728,000	728,000
Exective F Peshawar	Engineer Provincial Maintenance II			728,000	728,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 728000 /-(Recurring) will be required for the purpose during 2021-2022

## 045101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT		MUMDED		E SPENT DURING TI R 2021-2022	нЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 045 0451 045101	ECONOMIC AFFAIRS CONSTRUCTION AND TRA ADMINISTRATION ADMINISTRATION	ANSPORT	Rs	Rs	Rs
PR4109	Communication & Works Departme	nt			
(01-2021)	Creation of one post of Private Sec posts of Personal Assistant in the C Secretary C & W Secretariat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,892,000	1,892,000
A011	TOTAL PAY	3		820,000	820,000
A011-1	TOTAL PAY OF OFFICER	3		820,000	820,000
A01101	Basic Pay Of Officer	3		820,000	820,000
P075	Private Secretary (BPS	-17) 1		360,000	360,000
P021	Personal Assistant (BPS	-16) 2		460,000	460,000
A012	TOTAL ALLOWANCES			1,072,000	1,072,000
A012-1	REGULAR ALLOWANCES			1,072,000	1,072,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P A0123V	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019 Secretariat Performance Allowance			178,000 180,000 42,000 81,000 81,000 81,000 20,000 409,000	178,000 180,000 42,000 81,000 81,000 20,000 409,000
posts of Pe	f one post of Private Secretary and ersonal Assistant in the Office of C & W Secretariat	two		1,892,000	1,892,000

#### 045101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 045 CONSTRUCTION AND TRANSPORT 0451 **ADMINISTRATION ADMINISTRATION** 045101 PR4109 Communication & Works Department (02-2021)Creation of Posts for Communication & Works **Department** A01 TOTAL EMPLOYEES RELATED 1,064,000 1,064,000 EXPENSES. 364,000 TOTAL PAY 364,000 A011 \_1 364,000 TOTAL PAY OF OFFICER 364,000 A011-1 Basic Pay Of Officer 364,000 364.000 A01101 1 Assistant Director 1 364,000 364,000 A513 (BPS-17) (IT) A012 TOTAL ALLOWANCES 700,000 700,000 REGULAR ALLOWANCES 700,000 700,000 A012-1 80,000 80,000 A01202 House Rent Allowance Conveyance Allowance 60,000 60,000 A01203 A01217 Medical Allowance 30,000 30,000 A0122M Adhoc Releif Allowance 2016 37,000 37,000 Ad-hoc Relief Allowance 2017 A0122Y 37,000 37,000 A0123G Ad-hoc Relief Allowance-2018 37,000 37,000 A0123P Ad-hoc Relief Allowance 2019 10,000 10,000 A0123V Secretariat Performance 409,000 409,000 Allowance Creation of Posts for Communication & Works 1,064,000 1,064,000 **Department** 2,956,000 2,956,000 Communication & Works Department

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2956000 /-(Recurring) will be required for the purpose during 2021-2022

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		YEAR 2021-2022			
NO.	E SCHEME NAME	NON RECURRIN	G RECURRI	NG TOTAL	
		Rs	Rs	Rs	
BM7018	<b>Executive Engineer PHE Division Battagram</b>		221,000	221,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division		221,000	221,000	
BU7021	Executive Engineer PHE Division Bannu		221,000	221,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Bannu		221,000	221,000	
DA7021	<b>Executive Engineer PHE Division Dir Lowe</b>		2,356,000	2,356,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Dir Lower		2,356,000	2,356,000	
DI7022	Executive Engineer PHE Division D.I.Khan		674,000	674,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division D.I.Khan		674,000	674,000	
DP7022	<b>Executive Engineer PHE Division Dir Upper</b>		1,569,000	1,569,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Dir Upper		1,569,000	1,569,000	
HG7019	<b>Executive Engineer PHE Division Hangu</b>		558,000	558,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Hangu		558,000	558,000	
HR7018	Executive Engineer PHE Division Haripur	221,000		221,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Haripur	221,000		221,000	
KD7017	Executive Engineer PHE Division Kohistan Lower		2,735,000	2,735,000	

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

SCHEME SCHEME NAME		YEAR 2021-2022			
NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Kohistan		2,735,000	2,735,000	
KK7019	Executive Engineer PHE Division Karak		442,000	442,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Karak		442,000	442,000	
LK7018	Executive Engineer PHE Division Lakki Marwat		221,000	221,000	
(01-2021)	Creation of Posts for XEN PHE Division Lakki Marwat		221,000	221,000	
MA7021	Executive Engineer PHE Division Mansehra		221,000	221,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Mansehra		221,000	221,000	
MD7021	Executive Engineer PHE Division Malakand		221,000	221,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Malakand		221,000	221,000	
MR7023	Executive Engineer PHE Division Mardan		342,000	342,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Mardan		342,000	342,000	
NR7019	Executive Engineer PHE Division Nowshera		337,000	337,000	
(01-2021)	Creation of Posts for Executive Engineer PHE Division Nowshera		337,000	337,000	
PR5418	Chief Engineer (North) Public Health Engineering		221,000	221,000	
(01-2021)	Creation of Posts for Chief Engineer (North) Public Health		221,000	221,000	

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

SCHEME SCHEME NAME		YEAR 2021-2022 NON			
NO.	RECURRING	RECURRING	TOTAL		
	Rs	Rs	Rs		
PR7029 Executive Engineer PHE Divisi Peshawar	<u></u>	558,000	558,000		
(01-2021) Creation of Posts for Executive Engineer PHE Division Peshawa	ur	558,000	558,000		
SH7017 Executive Engineer PHE Divisi Shangla		1,652,000	1,652,000		
(01-2021) Creation of Posts for Executive Engineer PHE Division		1,652,000	1,652,000		
SU7021 Executive Engineer PHE Divisi Swabi	<u> </u>	337,000	337,000		
(01-2021) Creation of Posts for Executive Engineer PHE Division Swabi		337,000	337,000		
SW4568 Executive Engineer PHE Divisi Swat-II		13,994,000	13,994,000		
(01-2021) Creation of Posts for Executive Engineer PHE Division Swat-II		13,994,000	13,994,000		
SW7022 Executive Engineer PHE Divisi Swat		10,643,000	10,643,000		
(01-2021) Creation of Posts for Executive Engineer PHE Division Swat		10,643,000	10,643,000		
TK7016 Executive Engineer PHE Divisi Tank	<u></u>	442,000	442,000		
(01-2021) Creation of Posts for Executive Engineer PHE Division Tank		442,000	442,000		
CU4015 Executive Engineer PHE Divisi Chitral Upper		3,635,000	3,635,000		
(01-2021) Creation of Posts for Executive Engineer PHE Division Chitral Upper		3,635,000	3,635,000		
KK4286 XEN Karak-II PHE		3,433,000	3,433,000		

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON NO. RECURRING RECURRING **TOTAL** Rs Rs Rs (01-2021) Creation of Posts for XEN 3,433,000 3,433,000 Karak-II PHE KT4486 XEN Shakardara Rahman Abad Kohat 3.241.000 3.241.000 **BWS** (01-2021) Creation of Posts for XEN 3,241,000 3,241,000 Shakardara Rahman Abad Kohat BWS 2.656.000 MA4393 SE (Manshera) PHE 2.656.000 (01-2021) Creation of Posts for SE 2,656,000 2,656,000 (Manshera) PHE MA4394 XEN Mansehra (BWS) PHE 4.194.000 4.194.000 (01-2021) Creation of Posts for XEN 4,194,000 4,194,000 Mansehra (BWS) PHE PR8023 Central Laboratory (Water 2.319.000 2.319.000 Quality), PHED Peshawar (01-2021) Creation of Posts for Central 2,319,000 2,319,000 Laboratory (Water Quality), PHED PR8480 Chief Engineer (Center) PHE 8.363.000 8.363.000 (01-2021) Creation of posts or Chief 8,363,000 8,363,000 Engineer (Center) PHE PR8481 Director (Project/Lab) Peshawar 4.572.000 4.572.000 (01-2021) Creation of posts for Director 4,572,000 4,572,000 (Project/Lab) Peshawar PR8482 XEN Peshawar-II PHE 5.124.000 5.124.000 (01-2021) Creation of Posts for XEN 5,124,000 5,124,000 Peshawar-II PHE Total Schemes: 30 Total SNEs:30 GRAND TOTAL: 221,000 75,502,000 75,723,000

**Charged:** 

**Voted:** 

75,723,000

**Grand Total:** 

75,723,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 063101 ADMINISTRATION (Voted) 221,000 75,502,000 75,723,000 Total 221,000 75,502,000 75,723,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 221,000 74.114.000 74.335.000 A011 TOTAL PAY 116,000 40.043.000 40,159,000 A011-1 TOTAL PAY OF OFFICERS 7.421.000 7.421.000 A01101 Basic Pay Of Officer 7,421,000 7,421,000 32,738,000 A011-2 TOTAL PAY OF OTHER STAFF 116,000 32,622,000 Basic Pay Other Staff 116,000 32,622,000 32,738,000 A01151 A012 TOTAL ALLOWANCES 105,000 34.071.000 34.176.000 105,000 34.011.000 34.116.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 26,000 6,539,000 6,565,000 A01203 Conveyance Allowance 22,000 7,702,000 7,724,000 A01217 Medical Allowance 18,000 4,892,000 4,910,000 A0122M Adhoc Releif Allowance 2016 12,000 3,819,000 3,831,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 3,819,000 3,831,000 A01233 Unattractive Area Allowance 384,000 384,000 A0123G Ad-hoc Relief Allowance-2018 12,000 3,819,000 3,831,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,037,000 3,040,000 A012-2 TOTAL OTHER ALLOWANCES 60,000 60,000 (EXCLUDING T.A.) A01274 Medical Charges 30,000 30,000 A01278 Leave Salary 30,000 30,000 474,000 A03 TOTAL OPERATING EXPENSES 474,000

# AMOUNT TO BE SPENT DURING THE VEAR 2021-2022

		YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY I	Rs	Rs	Rs
A032	TOTAL COMMUNICATIONS		38,000	38,000
A03201	Postage and Telegraph		8,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000
A033	TOTAL UTILITIES		50,000	50,000
A03303	Electricity		50,000	50,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000
A03603	Registration		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		205,000	205,000
A03805	Travelling Allowance		100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000
A03808	Conveyance Charges		5,000	5,000
A039	TOTAL GENERAL		180,000	180,000
A03901	Stationery		50,000	50,000
A03902	Printing and Publication		50,000	50,000
A03907	Advertising & Publicity		30,000	30,000
A03970	Others		50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	1,000
A041	TOTAL PENSION		1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000

# AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF 1.000 1.000 LOANS A052 TOTAL GRANTS-DOMESTIC 1.000 1.000 A05216 Fin. Assis. to the families of 1,000 1,000 G. Serv. who expire A09 301,000 301,000 TOTAL PHYSICAL ASSETS A092 TOTAL COMPUTER EQUIPMENT 150.000 150,000 Hardware 100,000 100,000 A09201 A09203 I.T. Equipment 50,000 50,000 A095 TOTAL PURCHASE OF TRANSPORT 1.000 1.000 A09501 Transport 1,000 1,000 A096 100.000 100,000 TOTAL PURCHASE OF PLANT & MACHINERY A09601 Plant and Machinery 100,000 100,000 A097 TOTAL PURCHASE FURNITURE & FIXTURE 50.000 50,000 A09701 Furniture and fixtures 50,000 50,000 A13 TOTAL REPAIRS AND MAINTENANCE 611.000 611.000 A130 TOTAL TRANSPORT 100.000 100,000 100,000 100,000 A13001 Transport A131 TOTAL MACHINERY AND EQUIPMENT 10,000 10,000 10,000 A13101 Machinery and Equipment 10,000

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A132 TOTAL FURNITURE AND FIXTURE 1,000 1,000 A13201 Furniture and Fixture 1,000 1,000 A133 TOTAL BUILDINGS AND STRUCTURE 500,000 500,000 A13370 Others 500,000 500,000

**NET TOTAL** 

221,000

75,502,000

75,723,000

# PUBLIC HEALTH ENGINEERING SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	145	16,589,000
03	143	10,369,000
06	32	4,084,000
07	3	396,000
08	3	411,000
10	1	144,000
11	23	3,472,000
12	16	2,560,000
13	6	1,032,000
14	24	4,166,000
16	27	6,129,000
17	2	720,000
18	1	456,000
TOTAL:	283	40,159,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 **Executive Engineer PHE Division Battagram** BM7018 (01-2021)Creation of Posts for Executive Engineer PHE Division A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. TOTAL PAY 116,000 116,000 A011 TOTAL PAY OF 116,000 116,000 A011-2 OTHER STAFF Basic Pay Other Staff 116.000 116.000 A01151 V027 Valveman Cum 1 116,000 116,000 (BPS-03) Chowkidar 105,000 105,000 A012 TOTAL ALLOWANCES 105,000 105,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 26,000 26,000 A01202 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 12,000 A0122Y 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,000 221,000 221,000 Creation of Posts for Executive Engineer PHE Division **Executive Engineer PHE Division Battagram** 221,000 221,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 BU7021 **Executive Engineer PHE Division Bannu** (01-2021)Creation of Posts for Executive Engineer PHE Division Bannu A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. TOTAL PAY 116,000 116,000 A011 \_1 TOTAL PAY OF 116,000 116,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 116.000 116.000 O054 1 Operator-cum-116,000 116,000 (BPS-03) Chowkidar 105,000 105,000 A012 TOTAL ALLOWANCES 105,000 105,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 26,000 26,000 A01202 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 12,000 A0122Y 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,000 221,000 221,000 Creation of Posts for Executive Engineer PHE **Division Bannu Executive Engineer PHE Division Bannu** 221,000 221,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

063101 A	ADMINISTRATION					
					E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY A	MENITIES	Rs	Rs	Rs
DA7021	Executive Engineer PHE D	ivision Dir Lowe	2			
(01-2021)	Creation of Posts for Exec Division Dir Lower	utive Engineer F	ене			
A01	TOTAL EMPLOYEES REEXPENSES.	LATED		_	2,356,000	2,356,000
A011	TOTAL PAY	-	10		1,246,000	1,246,000
A011-2	TOTAL PAY OF OTHER STAFF	-	10		1,246,000	1,246,000
A01151	Basic Pay Other Staff	-	10		1,246,000	1,246,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
S136	Sub Engineer	(BPS-12)	2		320,000	320,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
O054	Operator-cum- Chowkidar	(BPS-03)	2		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
C218	Chowkidar (Office)	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,110,000	1,110,000
A012-1	REGULAR ALLOWANCE	S			1,110,000	1,110,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowan Ad-hoc Relief Allowan	ce 2016 ce 2017 ce-2018			194,000 251,000 162,000 128,000 128,000 128,000 119,000	194,000 251,000 162,000 128,000 128,000 128,000

063101	ADMINISTRATION				
	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
DA7021	Executive Engineer PHE Division Dir Lo	we			
(01-2021)	Creation of Posts for Executive Engineer	РНЕ			
	Division Dir Lower				
Creation of Posts for Executive Engineer PHE Division Dir Lower				2,356,000	2,356,000
Executive Engineer PHE Division Dir Lowe				2,356,000	2,356,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2356000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 DI7022 Executive Engineer PHE Division D.I.Khan (01-2021)Creation of Posts for Executive Engineer PHE Division D.I.Khan A01 TOTAL EMPLOYEES RELATED 674,000 674,000 EXPENSES. TOTAL PAY 464,000 464,000 A011 TOTAL PAY OF 464,000 464,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 464.000 464.000 O054 4 Operator-cum-464,000 464,000 (BPS-03) Chowkidar 210,000 210,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 210,000 210,000 House Rent Allowance 52,000 52,000 A01202 A01203 Conveyance Allowance 44,000 44,000 A01217 Medical Allowance 36,000 36,000 A0122M Adhoc Releif Allowance 2016 24,000 24,000 Ad-hoc Relief Allowance 2017 24,000 A0122Y 24,000 A0123G Ad-hoc Relief Allowance-2018 24,000 24,000 A0123P Ad-hoc Relief Allowance 2019 6,000 6,000 674,000 Creation of Posts for Executive Engineer PHE 674,000 Division D.I.Khan Executive Engineer PHE Division D.I.Khan 674,000 674,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 674000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 DP7022 **Executive Engineer PHE Division Dir Upper** (01-2021)Creation of Posts for Executive Engineer PHE Division Dir Upper A01 TOTAL EMPLOYEES RELATED 1,569,000 1,569,000 EXPENSES. TOTAL PAY 9 1.044.000 1.044.000 A011 TOTAL PAY OF 1.044.000 1,044,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 1.044.000 1.044.000 V027 Valveman Cum 4 464,000 464,000 (BPS-03) Chowkidar O054 Operator-cum-580,000 (BPS-03) 5 580,000 Chowkidar TOTAL ALLOWANCES 525,000 525,000 A012 525,000 525,000 REGULAR ALLOWANCES A012-1 A01202 House Rent Allowance 130,000 130,000 A01203 Conveyance Allowance 110,000 110,000 Medical Allowance 90,000 A01217 90,000 A0122M Adhoc Releif Allowance 2016 60,000 60,000 A0122Y Ad-hoc Relief Allowance 2017 60,000 60,000 A0123G Ad-hoc Relief Allowance-2018 60,000 60,000 A0123P Ad-hoc Relief Allowance 2019 15,000 15,000 1,569,000 1,569,000 Creation of Posts for Executive Engineer PHE **Division Dir Upper Executive Engineer PHE Division Dir Upper** 1,569,000 1,569,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1569000 /-(Recurring) will be required for the purpose during 2021-2022

063101	ADMINISTRATION				
	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF OF THE SCHEME POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		E
CLASSI			NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	Rs
HG7019	Executive Engineer PHE Division Hangu	1			
(01-2021)	Creation of Posts for Executive Enginee Division Hangu	т РНЕ			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			558,000	558,000
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
V027	Valveman Cum (BPS-03) Chowkidar	2		232,000	232,000
O054	Operator-cum- (BPS-03) Chowkidar	1		116,000	116,000
A012	TOTAL ALLOWANCES			210,000	210,000
A012-1	REGULAR ALLOWANCES			210,000	210,000
A01202	House Rent Allowance			52,000	52,000
A01203	Conveyance Allowance			44,000	44,000
A01217	Medical Allowance			36,000	36,000
	Adhoc Releif Allowance 2016			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			24,000	24,000
A0123P	Ad-hoc Relief Allowance 2019			6,000	6,000
Creation o	of Posts for Executive Engineer PHE langu			558,000	558,000
Executive	Engineer PHE Division Hangu			558,000	558,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 558000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 **ADMINISTRATION** 063101 HR7018 **Executive Engineer PHE Division Haripur** (01-2021)Creation of Posts for Executive Engineer PHE **Division Haripur** A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. TOTAL PAY \_1 \_ 116,000 116,000 A011 TOTAL PAY OF 116,000 116,000 A011-2 OTHER STAFF Basic Pay Other Staff 116.000 116.000 A01151 1 116,000 C057 Chowkidar 116,000 (BPS-03) A012 TOTAL ALLOWANCES 105,000 105,000 105,000 105,000 A012-1 REGULAR ALLOWANCES 26,000 A01202 House Rent Allowance 26,000 Conveyance Allowance 22,000 22,000 A01203 Medical Allowance A01217 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,000 Creation of Posts for Executive Engineer PHE 221,000 221,000 **Division Haripur Executive Engineer PHE Division Haripur** 221,000 221,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Non-Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 KD7017 Executive Engineer PHE Division Kohistan Lower (01-2021)Creation of Posts for Executive Engineer PHE **Division Kohistan** A01 TOTAL EMPLOYEES RELATED 2,735,000 2,735,000 EXPENSES. 1.462,000 1.462.000 TOTAL PAY A011 8 681,000 TOTAL PAY OF OFFICER 681,000 A011-1 3 681.000 Basic Pay Of Officer 681.000 A01101 Assistant/Head Clerk 1 227,000 227,000 A193 (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A594 Assistant Social (BPS-16) 1 227,000 227,000 Organizer 781.000 A011-2 TOTAL PAY OF 5 781.000 OTHER STAFF 781.000 781.000 Basic Pay Other Staff 5 A01151 S035 Senior Clerk 2 365,000 365,000 (BPS-14) D095 Divisional Head 1 172,000 172,000 (BPS-13) Draftsman D112 Driver 1 128,000 128,000 (BPS-06) N005 Naib Qasid (BPS-03) 1 116,000 116,000

1.273.000

1,273,000

215,000

330,000

132,000

149,000

149,000

1.273.000

1,273,000

215,000

330,000

132,000

149,000

149,000

TOTAL ALLOWANCES

REGULAR ALLOWANCES

House Rent Allowance

Conveyance Allowance

Medical Allowance

A0122M Adhoc Releif Allowance 2016

A0122Y Ad-hoc Relief Allowance 2017

A012

A012-1

A01202

A01203

A01217

### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 KD7017 Executive Engineer PHE Division Kohistan Lower (01-2021)Creation of Posts for Executive Engineer PHE Division Kohistan 149,000 149,000 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 149,000 149,000 Creation of Posts for Executive Engineer PHE 2,735,000 2,735,000 **Division Kohistan** Executive Engineer PHE Division Kohistan Lower 2,735,000 2,735,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2735000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 KK7019 **Executive Engineer PHE Division Karak** (01-2021)Creation of Posts for Executive Engineer PHE Division Karak A01 TOTAL EMPLOYEES RELATED 442,000 442,000 EXPENSES. 232,000 232,000 TOTAL PAY A011 TOTAL PAY OF 232,000 232,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 232,000 232,000 O054 2 Operator-cum-232,000 232,000 (BPS-03) Chowkidar 210,000 210,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 210,000 210,000 House Rent Allowance 52,000 52,000 A01202 A01203 Conveyance Allowance 44,000 44,000 A01217 Medical Allowance 36,000 36,000 A0122M Adhoc Releif Allowance 2016 24,000 24,000 Ad-hoc Relief Allowance 2017 24,000 A0122Y 24,000 A0123G Ad-hoc Relief Allowance-2018 24,000 24,000 A0123P Ad-hoc Relief Allowance 2019 6,000 6,000 442,000 Creation of Posts for Executive Engineer PHE 442,000 **Division Karak Executive Engineer PHE Division Karak** 442,000 442,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 442000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 LK7018 Executive Engineer PHE Division Lakki Marwat (01-2021)Creation of Posts for XEN PHE Division Lakki Marwat A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. TOTAL PAY 116,000 116,000 A011 TOTAL PAY OF OFFICER 116,000 116,000 A011-1 Basic Pay Of Officer 116.000 116.000 A01101 1 1 N005 Naib Qasid (BPS-03) 116,000 116,000 105,000 105,000 A012 TOTAL ALLOWANCES 105,000 105,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 17,000 17,000 22,000 Conveyance Allowance 22,000 A01203 Medical Allowance 18,000 A01217 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 Creation of Posts for XEN PHE Division Lakki 221,000 221,000 Marwat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

221,000

221,000

Executive Engineer PHE Division Lakki Marwat

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 **Executive Engineer PHE Division Mansehra** MA7021 (01-2021)Creation of Posts for Executive Engineer PHE Division Mansehra A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. TOTAL PAY 116,000 116,000 A011 \_1 TOTAL PAY OF 116,000 116,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 116.000 116.000 O054 1 Operator-cum-116,000 116,000 (BPS-03) Chowkidar 105,000 105,000 A012 TOTAL ALLOWANCES 105,000 105,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 26,000 26,000 A01202 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 12,000 A0122Y 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,000 221,000 Creation of Posts for Executive Engineer PHE 221,000 Division Mansehra **Executive Engineer PHE Division Mansehra** 221,000 221,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 MD7021 **Executive Engineer PHE Division Malakand** (01-2021)Creation of Posts for Executive Engineer PHE **Division Malakand** A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. TOTAL PAY 116,000 116,000 A011 TOTAL PAY OF 116,000 116,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 116.000 116.000 O054 1 Operator-cum-116,000 116,000 (BPS-03) Chowkidar 105,000 105,000 A012 TOTAL ALLOWANCES 105,000 105,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 26,000 26,000 A01202 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 12,000 A0122Y 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,000 221,000 Creation of Posts for Executive Engineer PHE 221,000 **Division Malakand Executive Engineer PHE Division Malakand** 221,000 221,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 **Executive Engineer PHE Division Mardan** MR7023 (01-2021)Creation of Posts for Executive Engineer PHE Division Mardan A01 TOTAL EMPLOYEES RELATED 342,000 342,000 EXPENSES. 132,000 TOTAL PAY 132,000 A011 TOTAL PAY OF 132,000 132,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 132,000 132,000 O054 2 Operator-cum-132,000 132,000 (BPS-03) Chowkidar 210,000 210,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 210,000 210,000 House Rent Allowance 52,000 52,000 A01202 A01203 Conveyance Allowance 44,000 44,000 A01217 Medical Allowance 36,000 36,000 A0122M Adhoc Releif Allowance 2016 24,000 24,000 Ad-hoc Relief Allowance 2017 24,000 A0122Y 24,000 A0123G Ad-hoc Relief Allowance-2018 24,000 24,000 A0123P Ad-hoc Relief Allowance 2019 6,000 6,000 Creation of Posts for Executive Engineer PHE 342,000 342,000 **Division Mardan Executive Engineer PHE Division Mardan** 342,000 342,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 342000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 NR7019 **Executive Engineer PHE Division Nowshera** (01-2021)Creation of Posts for Executive Engineer PHE **Division Nowshera** A01 TOTAL EMPLOYEES RELATED 337,000 337,000 EXPENSES. 232,000 232,000 TOTAL PAY A011 TOTAL PAY OF 232,000 232,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 232,000 232,000 O054 2 Operator-cum-232,000 232,000 (BPS-03) Chowkidar 105,000 105,000 TOTAL ALLOWANCES A012 105,000 105,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 26,000 26,000 A01202 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 12,000 A0122Y 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,000 337,000 Creation of Posts for Executive Engineer PHE 337,000 **Division Nowshera Executive Engineer PHE Division Nowshera** 337,000 337,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 337000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 **ADMINISTRATION** 063101 PR5418 Chief Engineer (North) Public Health Engineering (01-2021)Creation of Posts for Chief Engineer (North) **Public Health** A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. TOTAL PAY 116,000 116,000 A011 \_1 TOTAL PAY OF 116,000 116,000 A011-2 OTHER STAFF Basic Pay Other Staff 116.000 116.000 A01151 1 N005 Naib Qasid 116,000 116,000 (BPS-03) A012 TOTAL ALLOWANCES 105,000 105,000 105,000 105,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 17,000 17,000 Conveyance Allowance 22,000 22,000 A01203 Medical Allowance 18,000 A01217 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 221,000 221,000 Creation of Posts for Chief Engineer (North) **Public Health** 221,000 221,000 Chief Engineer (North) Public Health Engineering

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

063101 A	ADMINISTRATION				
			AMOUNT TO BI	Œ	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	Rs
PR7029	Executive Engineer PHE Division Peshawa	r			
(01-2021)	Creation of Posts for Executive Engineer Division Peshawar	РНЕ			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			558,000	558,000
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
O054	Operator-cum- (BPS-03) Chowkidar	3		348,000	348,000
A012	TOTAL ALLOWANCES			210,000	210,000
A012-1	REGULAR ALLOWANCES			210,000	210,000
A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			52,000 44,000 36,000 24,000 24,000 24,000 6,000	52,000 44,000 36,000 24,000 24,000 6,000
Creation o	f Posts for Executive Engineer PHE eshawar			558,000	558,000
Executive Engineer PHE Division Peshawar				558,000	558,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 558000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 SH7017 **Executive Engineer PHE Division Shangla** (01-2021)Creation of Posts for Executive Engineer PHE Division A01 TOTAL EMPLOYEES RELATED 1,652,000 1,652,000 EXPENSES. 476,000 476,000 TOTAL PAY A011 TOTAL PAY OF 476,000 476,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 476,000 476.000 P036 Pipe Fitter 1 128,000 128,000 (BPS-06) V027 Valveman Cum 2 (BPS-03) 232,000 232,000 Chowkidar O054 Operator-cum-(BPS-03) 1 116,000 116,000 Chowkidar 1.176.000 1.176.000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 1.176.000 1.176.000 House Rent Allowance 229,000 229,000 A01202 A01203 Conveyance Allowance 273,000 273,000 A01217 Medical Allowance 162,000 162,000 A0122M Adhoc Releif Allowance 2016 128,000 128,000

128,000

128,000

128,000

128,000

128,000

128,000

A0122Y Ad-hoc Relief Allowance 2017

A0123G

A0123P

Ad-hoc Relief Allowance-2018

Ad-hoc Relief Allowance 2019

063101	ADMINISTRATION				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME NUMBER OF POSTS		NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
SH7017	Executive Engineer PHE Division Shangla	ı			
(01-2021)	Creation of Posts for Executive Engineer Division	РНЕ			
Creation of Division	of Posts for Executive Engineer PHE			1,652,000	1,652,000
Executive	Engineer PHE Division Shangla			1,652,000	1,652,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1652000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 SU7021 **Executive Engineer PHE Division Swabi** (01-2021)Creation of Posts for Executive Engineer PHE Division Swabi A01 TOTAL EMPLOYEES RELATED 337,000 337,000 EXPENSES. 232,000 232,000 TOTAL PAY A011 TOTAL PAY OF 232,000 232,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 232,000 232,000 O054 2 Operator-cum-232,000 232,000 (BPS-03) Chowkidar 105,000 105,000 TOTAL ALLOWANCES A012 105,000 105,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 26,000 26,000 A01202 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 12,000 A0122Y 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 3,000 3,000 337,000 Creation of Posts for Executive Engineer PHE 337,000 **Division Swabi Executive Engineer PHE Division Swabi** 337,000 337,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 337000 /-(Recurring) will be required for the purpose during 2021-2022

#### PUBLIC HEALTH ENGINEERING 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 **ADMINISTRATION** 063101 SW4568 **Executive Engineer PHE Division Swat-II** (01-2021)Creation of Posts for Executive Engineer PHE **Division Swat-II** A01 TOTAL EMPLOYEES RELATED 12,606,000 12,606,000 EXPENSES. 37 TOTAL PAY 6.206.000 6.206.000 A011 TOTAL PAY OF OFFICER 6 1,857,000 1,857,000 A011-1 1.857.000 1.857.000 Basic Pay Of Officer A01101 6 E041 1 456,000 456,000 **Executive Engineer** (BPS-18) D201 Divisional Accounts 1 360,000 360,000 (BPS-17) Officer S135 Sub Divisional 360,000 360,000 (BPS-17) 1 Officer A193 Assistant/Head Clerk 1 227,000 227,000 (BPS-16) A594 Assistant Social 227,000 (BPS-16) 1 227,000 Organizer C082 Computer Operator (BPS-16) 1 227,000 227,000 4.349.000 4,349,000 TOTAL PAY OF 31 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 31 4.349.000 4.349.000 A006 Accounts Clerk 1 183,000 183,000 (BPS-14) S035 Senior Clerk 2 366,000 366,000 (BPS-14) D095 Divisional Head (BPS-13) 1 172,000 172,000 Draftsman S136 Sub Engineer 3 480,000 480,000 (BPS-12)

7

1

(BPS-11)

(BPS-10)

1,057,000

144,000

1,057,000

144,000

J013

W029

Junior Clerk

Work Superintendent

### 063101 ADMINISTRATION

					E SPENT DURING TI R 2021-2022	HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	IMUNITY A	MENITIES	Rs	Rs	Rs
SW4568	Executive Engineer PHE Di	ivision Swat-II				
(01-2021)	Creation of Posts for Execu	ıtive Engineer P	НЕ			
E019	Division Swat-II Electrician	(BPS-08)	1		137,000	137,000
M022	Mechanic	(BPS-08)	1		137,000	137,000
T029	Tracer	(BPS-07)	1		132,000	132,000
D112	Driver	(BPS-06)	3		383,000	383,000
S162	Sweeper	(BPS-03)	2		232,000	232,000
	•	,				
N005	Naib Qasid	(BPS-03)	6		694,000	694,000
C218	Chowkidar (Office)	(BPS-03)	2		232,000	232,000
A012	TOTAL ALLOWANCES				6,400,000	6,400,000
A012-1	REGULAR ALLOWANCES	S			6,340,000	6,340,000
A01202	House Rent Allowance				1,380,000	1,380,000
A01203	Conveyance Allowance				1,236,000	1,236,000
A01217	Medical Allowance				1,048,000	1,048,000
	Adhoc Releif Allowance				624,000	624,000
	Ad-hoc Relief Allowand				624,000	624,000
A01233	Unattractive Area Allov	vance			384,000	384,000
001	Unattractive Area Allowance				384,000	384,000
A0123G	Ad-hoc Relief Allowand	ce-2018			624,000	624,000
A0123P	Ad-hoc Relief Allowand	ce 2019			420,000	420,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)				60,000	60,000
A01274	Medical Charges				30,000	30,000
001	Medical Charges				30,000	30,000
A01278	Leave Salary				30,000	30,000
001	Leave Salary				30,000	30,000
A03	TOTAL OPERATING EXP	ENSES			474,000	474,000

#### PUBLIC HEALTH ENGINEERING 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 063101 **ADMINISTRATION** SW4568 **Executive Engineer PHE Division Swat-II** (01-2021)Creation of Posts for Executive Engineer PHE **Division Swat-II** A032 TOTAL COMMUNICATIONS 38,000 38,000 A03201 Postage and Telegraph 8,000 8,000 Telephone and Trunk Call A03202 30,000 30,000 A033 TOTAL UTILITIES 50,000 50,000 50,000 50,000 A03303 Electricity 001 Electricity 50,000 50,000 TOTAL MOTOR VEHICLES 1.000 A036 1.000 Registration 1,000 1,000 A03603 TOTAL TRAVEL & 205,000 205,000 A038 TRANSPORTATION Travelling Allowance 100,000 100.000 A03805 Travelling Allowance 100,000 001 100,000 100,000 100,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 100,000 100,000 A03808 Conveyance Charges 5.000 5.000 5,000 001 Conveyance Charges 5,000 A039 TOTAL GENERAL 180,000 180,000 A03901 50.000 50.000 Stationery

001

A03902

Stationery

Printing and Publication

50,000

50.000

50,000

## 063101 ADMINISTRATION

003101 A	ADMINISTRATION				
EUNCTI	ONAL-CUM OBJECT	NUMBER		E SPENT DURING TI R 2021-2022	HE
CLASSI	FICATION & PARTICULARS E SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	MENITIES	Rs	Rs	Rs
SW4568	Executive Engineer PHE Division Swat-II				
(01-2021)	Creation of Posts for Executive Engineer P Division Swat-II	не			
001 A03907	Printing and publication Advertising & Publicity			50,000 30,000	50,000 <b>30,00</b> 0
001 A03970	Advertising and Publicity Others			30,000 50,000	30,000 50,000
001	Others			50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			1,000	1,000
A041	TOTAL PENSION			1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000
001	Fin. Assis. to the families of G.Serv. who e	xp		1,000	1,000
A09	TOTAL PHYSICAL ASSETS			301,000	301,000
A092	TOTAL COMPUTER EQUIPMENT			150,000	150,000
A09201	Hardware			100,000	100,000
001 A09203	Hardware I.T. Equipment			100,000 50,000	100,000 <b>50,00</b> 0

## 063101 ADMINISTRATION

063101	ADMINISTRATION				
				E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	Rs
SW4568	Executive Engineer PHE Division Swat-II				
( <b>01-2021</b> ) 003	Creation of Posts for Executive Engineer Division Swat-II I.T. Equipment	РНЕ		50,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000
A09501	Transport			1,000	1,000
001	Transport			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	100,000
A09601	Plant and Machinery			100,000	100,000
001	Plant and Machinery			100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	50,000
A09701	Furniture and fixtures			50,000	50,000
001	Furniture & Fixture			50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			611,000	611,000
A130	TOTAL TRANSPORT			100,000	100,000
A13001	Transport			100,000	100,000
001	Transport			100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000
A13101	Machinery and Equipment			10,000	10,000

<b>063101</b> A	ADMINISTRATION				
	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII			NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMMUNITY A WATER SUPPLY WATER SUPPLY ADMINISTRATION	AMENITIES	Rs	Rs	Rs
SW4568	Executive Engineer PHE Division Swat-II				
(01-2021)	Creation of Posts for Executive Engineer Division Swat-II	РНЕ			
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		_	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		_	500,000	500,000
A13370	Others			500,000	500,000
001	Others			500,000	500,000
Creation o	of Posts for Executive Engineer PHE wat-II			13,994,000	13,994,000
Executive	Engineer PHE Division Swat-II			13,994,000	13,994,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13994000 /-(Recurring) will be required for the purpose during 2021-2022

#### PUBLIC HEALTH ENGINEERING 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON RECURRING OF THE SCHEME **POSTS** RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 SW7022 **Executive Engineer PHE Division Swat** (01-2021)Creation of Posts for Executive Engineer PHE **Division Swat** A01 TOTAL EMPLOYEES RELATED 10,643,000 10,643,000 EXPENSES. 56 TOTAL PAY 6.698.000 6.698.000 A011 6.698,000 6,698,000 A011-2 TOTAL PAY OF 56 OTHER STAFF A01151 Basic Pay Other Staff 56 6.698.000 6.698.000 S035 Senior Clerk 1 183,000 183,000 (BPS-14) Sub Engineer 2 S136 320,000 320,000 (BPS-12) J013 Junior Clerk 1 151,000 151,000 (BPS-11) D112 Driver (BPS-06) 1 128,000 128,000 S162 Sweeper 116,000 (BPS-03) 1 116,000 O054 Operator-cum-49 5,684,000 5,684,000 (BPS-03) Chowkidar N005 Naib Qasid 1 116,000 116,000 (BPS-03) A012 TOTAL ALLOWANCES 3.945.000 3.945.000 3.945.000 3.945.000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 902,000 902,000 Conveyance Allowance 844,000 844,000 A01203 A01217 Medical Allowance 646,000 646,000 A0122M Adhoc Releif Allowance 2016 454,000 454,000

454,000

454,000

191,000

454,000

454,000

191,000

A0122Y Ad-hoc Relief Allowance 2017

A0123G Ad-hoc Relief Allowance-2018

A0123P Ad-hoc Relief Allowance 2019

				E SPENT DURING THE R 2021-2022	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY	AMENITIES			
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
SW7022	Executive Engineer PHE Division Swat				
(01-2021)	Creation of Posts for Executive Engineer	РНЕ			
	Division Swat				
Creation o	of Posts for Executive Engineer PHE			10,643,000	10,643,00
Division S	wat				
Executive	Engineer PHE Division Swat			10,643,000	10,643,00

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10643000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 TK7016 **Executive Engineer PHE Division Tank** (01-2021)Creation of Posts for Executive Engineer PHE **Division Tank** A01 TOTAL EMPLOYEES RELATED 442,000 442,000 EXPENSES. 232,000 232,000 TOTAL PAY A011 TOTAL PAY OF 232,000 232,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 232,000 232,000 O054 2 Operator-cum-232,000 232,000 (BPS-03) Chowkidar 210,000 210,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 210,000 210,000 House Rent Allowance 52,000 52,000 A01202 A01203 Conveyance Allowance 44,000 44,000 A01217 Medical Allowance 36,000 36,000 A0122M Adhoc Releif Allowance 2016 24,000 24,000 Ad-hoc Relief Allowance 2017 24,000 A0122Y 24,000 A0123G Ad-hoc Relief Allowance-2018 24,000 24,000 A0123P Ad-hoc Relief Allowance 2019 6,000 6,000 442,000 Creation of Posts for Executive Engineer PHE 442,000 **Division Tank Executive Engineer PHE Division Tank** 442,000 442,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 442000 /-(Recurring) will be required for the purpose during 2021-2022

				SPENT DURING TI R 2021-2022	HE	
CLASSII	TONAL-CUM OBJECT IFICATION & PARTICULARS E SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY A	AMENITIES	Rs	Rs	Rs
CU4015	Executive Engineer PHE D	ivision Chitral	Upper			
(01-2021)	Creation of Posts for Execu Division Chitral Upper	utive Engineer	РНЕ			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			3,635,000	3,635,000
A011	TOTAL PAY		12		1,936,000	1,936,00
A011-1	TOTAL PAY OF OFFICE	R	3		681,000	681,00
A01101	Basic Pay Of Officer		3		681,000	681,00
A193	Assistant/Head Clerk	(BPS-16)	1		227,000	227,00
A594	Assistant Social Organizer	(BPS-16)	1		227,000	227,00
C082	Computer Operator	(BPS-16)	1		227,000	227,00
A011-2	TOTAL PAY OF OTHER STAFF		9		1,255,000	1,255,00
A01151	Basic Pay Other Staff		9		1,255,000	1,255,00
S035	Senior Clerk	(BPS-14)	2		365,000	365,00
D095	Divisional Head Draftsman	(BPS-13)	1		172,000	172,00
D112	Driver	(BPS-06)	2		255,000	255,00
C218	Chowkidar (Office)	(BPS-03)	1		116,000	116,00
N005	Naib Qasid	(BPS-03)	2		231,000	231,00
S162	Sweeper	(BPS-03)	1		116,000	116,00
A012	TOTAL ALLOWANCES				1,699,000	1,699,00
A012-1	REGULAR ALLOWANCES	S			1,699,000	1,699,00
A01202 A01203	House Rent Allowance Conveyance Allowance				285,000 418,000	285,00 418,00

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 **ADMINISTRATION** 063101 **Executive Engineer PHE Division Chitral Upper** CU4015 (01-2021)Creation of Posts for Executive Engineer PHE **Division Chitral Upper** 204,000 204,000 A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 198,000 198,000 A0122Y Ad-hoc Relief Allowance 2017 198,000 198,000 Ad-hoc Relief Allowance-2018 198,000 A0123G 198,000 Ad-hoc Relief Allowance 2019 A0123P 198,000 198,000 3,635,000 3,635,000 Creation of Posts for Executive Engineer PHE **Division Chitral Upper**

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3635000 /-(Recurring) will be required for the purpose during 2021-2022

3,635,000

3,635,000

**Executive Engineer PHE Division Chitral Upper** 

## 063101 ADMINISTRATION

063101	ADMINISTRATION					
				AMOUNT TO BE SPENT DURING TH YEAR 2021-2022		нЕ
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	IMUNITY A	MENITIES	Rs	Rs	Rs
KK4286	XEN Karak-II PHE					
(01-2021)	Creation of Posts for XEN	Karak-II PHE				
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			3,433,000	3,433,000
A011	TOTAL PAY	-	11		1,829,000	1,829,000
A011-1	TOTAL PAY OF OFFICE	٠ -	3		681,000	681,000
A01101	Basic Pay Of Officer	-	3		681,000	681,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A594	Assistant Social Organizer	(BPS-16)	1		227,000	227,000
A193	Assistant/Head Clerk	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	-	8		1,148,000	1,148,000
A01151	Basic Pay Other Staff	-	8		1,148,000	1,148,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
A006	Accounts Clerk	(BPS-14)	1		146,000	146,000
D095	Divisional Head Draftsman	(BPS-13)	1		172,000	172,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
D112	Driver	(BPS-06)	2		255,000	255,000
C218	Chowkidar (Office)	(BPS-03)	1		116,000	116,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,604,000	1,604,000
A012-1	REGULAR ALLOWANCES	}			1,604,000	1,604,000
A01202	House Rent Allowance				270,000	270,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 XEN Karak-II PHE KK4286 (01-2021)Creation of Posts for XEN Karak-II PHE 400,000 A01203 Conveyance Allowance 400,000 A01217 Medical Allowance 186,000 186,000 A0122M Adhoc Releif Allowance 2016 187,000 187,000 A0122Y Ad-hoc Relief Allowance 2017 187,000 187,000 A0123G Ad-hoc Relief Allowance-2018 187,000 187,000 Ad-hoc Relief Allowance 2019 A0123P 187,000 187,000 Creation of Posts for XEN Karak-II PHE 3,433,000 3,433,000 3,433,000 3,433,000 XEN Karak-II PHE

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3433000 /-(Recurring) will be required for the purpose during 2021-2022

063101 A	ADMINISTRATION					
FUNCTI	NCTIONAL-CUM OBJECT		NUMBER		E SPENT DURING TE R 2021-2022	НЕ
CLASSII	ASSIFICATION & PARTICULARS THE SCHEME		OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY A	AMENITIES	Rs	Rs	Rs
KT4486	XEN Shakardara Rahman	Abad Kohat BV	WS			
(01-2021)	Creation of Posts for XEN Kohat BWS	Shakardara Ra	ahman Abad			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			3,241,000	3,241,000
A011	TOTAL PAY		11		1,719,000	1,719,000
A011-1	TOTAL PAY OF OFFICE	R .	3		681,000	681,000
A01101	Basic Pay Of Officer		3		681,000	681,000
A193	Assistant/Head Clerk	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
D095	Divisional Head Draftsman	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,038,000	1,038,000
A01151	Basic Pay Other Staff		8		1,038,000	1,038,000
S136	Sub Engineer	(BPS-12)	2		320,000	320,000
D112	Driver	(BPS-06)	2		255,000	255,000
C218	Chowkidar (Office)	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,522,000	1,522,000
A012-1	REGULAR ALLOWANCES	8			1,522,000	1,522,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance	re 2016			253,000 383,000 186,000 175,000	253,000 383,000 186,000 175,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 **ADMINISTRATION** 063101 XEN Shakardara Rahman Abad Kohat BWS KT4486 (01-2021)Creation of Posts for XEN Shakardara Rahman Abad Kohat BWS Ad-hoc Relief Allowance 2017 A0122Y 175,000 175,000 A0123G Ad-hoc Relief Allowance-2018 175,000 175,000 A0123P Ad-hoc Relief Allowance 2019 175,000 175,000 Creation of Posts for XEN Shakardara Rahman Abad 3,241,000 3,241,000 Kohat BWS 3,241,000 3,241,000 XEN Shakardara Rahman Abad Kohat BWS

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 2021-2022

063101 A	ADMINISTRATION					
DUNCTU	ONAL CUM OBJECT		MUMBED		E SPENT DURING TI R 2021-2022	НЕ
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COME WATER SUPPLY WATER SUPPLY ADMINISTRATION	MUNITY A	MENITIES	Rs	Rs	Rs
MA4393	SE (Manshera) PHE					
(01-2021)	Creation of Posts for SE (M	anshera) PHE				
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			2,656,000	2,656,000
A011	TOTAL PAY	-	9		1,410,000	1,410,000
A011-1	TOTAL PAY OF OFFICER	-	2		454,000	454,000
A01101	Basic Pay Of Officer	_	2		454,000	454,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
C059	Circle Head Draftsman	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	-	7		956,000	956,000
A01151	Basic Pay Other Staff	_	7		956,000	956,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
A006	Accounts Clerk	(BPS-14)	1		146,000	146,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
C218	Chowkidar (Office)	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,246,000	1,246,000
A012-1	REGULAR ALLOWANCES				1,246,000	1,246,000
A01202	House Rent Allowance				208,000	208,000
A01203	Conveyance Allowance Medical Allowance				304,000	304,000
A01217 A0122M	Adhoc Releif Allowance	2016			154,000 145,000	154,000 145,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 SE (Manshera) PHE MA4393 Creation of Posts for SE (Manshera) PHE (01-2021)A0122Y Ad-hoc Relief Allowance 2017 145,000 145,000 A0123G Ad-hoc Relief Allowance-2018 145,000 145,000 A0123P Ad-hoc Relief Allowance 2019 145,000 145,000 2,656,000 2,656,000 Creation of Posts for SE (Manshera) PHE SE (Manshera) PHE 2,656,000 2,656,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2656000 /-(Recurring) will be required for the purpose during 2021-2022

					E SPENT DURING TI R 2021-2022	HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	IMUNITY A	AMENITIES	Rs	Rs	Rs
MA4394	XEN Mansehra (BWS) PHI	E				
(01-2021)	Creation of Posts for XEN	Mansehra (BV	VS) PHE			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			4,194,000	4,194,000
A011	TOTAL PAY		14		2,225,000	2,225,000
A011-1	TOTAL PAY OF OFFICEI	R	3		681,000	681,000
A01101	Basic Pay Of Officer		3		681,000	681,000
A594	Assistant Social Organizer	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A193	Assistant/Head Clerk	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		11		1,544,000	1,544,000
A01151	Basic Pay Other Staff		11		1,544,000	1,544,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
D095	Divisional Head Draftsman	(BPS-13)	1		172,000	172,000
S136	Sub Engineer	(BPS-12)	2		320,000	320,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	2		255,000	255,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
C218	Chowkidar (Office)	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,969,000	1,969,000
A012-1	REGULAR ALLOWANCES	S			1,969,000	1,969,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY WATER SUPPLY 0631 **ADMINISTRATION** 063101 XEN Mansehra (BWS) PHE MA4394 (01-2021)Creation of Posts for XEN Mansehra (BWS) PHE A01202 House Rent Allowance 329,000 329,000 A01203 Conveyance Allowance 488,000 488,000 A01217 Medical Allowance 240,000 240,000 A0122M Adhoc Releif Allowance 2016 228,000 228,000 A0122Y Ad-hoc Relief Allowance 2017 228,000 228,000 A0123G Ad-hoc Relief Allowance-2018 228,000 228,000 A0123P Ad-hoc Relief Allowance 2019 228,000 228,000 4,194,000 4,194,000 Creation of Posts for XEN Mansehra (BWS) PHE XEN Mansehra (BWS) PHE 4,194,000 4,194,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4194000 /-(Recurring) will be required for the purpose during 2021-2022

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 PR8023 Central Laboratory (Water Quality), PHED Peshawar (01-2021)Creation of Posts for Central Laboratory (Water Quality), PHED A01 TOTAL EMPLOYEES RELATED 2,319,000 2,319,000 EXPENSES. 1.273.000 1.273.000 TOTAL PAY 10 A011 TOTAL PAY OF 10 1,273,000 1,273,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 10 1.273.000 1.273.000 Laboratory Assistant 1 L001 137,000 137,000 (BPS-08) 8 D112 Driver 1,020,000 1,020,000 (BPS-06) S162 116,000 116,000 Sweeper (BPS-03) 1 A012 TOTAL ALLOWANCES 1,046,000 1,046,000 1.046.000 1.046.000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 227,000 227,000 A01203 Conveyance Allowance 230,000 230,000 Medical Allowance A01217 180,000 180,000 A0122M Adhoc Releif Allowance 2016 127,000 127,000 A0122Y Ad-hoc Relief Allowance 2017 127,000 127,000 A0123G Ad-hoc Relief Allowance-2018 127,000 127,000 A0123P Ad-hoc Relief Allowance 2019 28,000 28,000 2,319,000 2,319,000 Creation of Posts for Central Laboratory (Water Quality), PHED Central Laboratory (Water Quality), PHED Peshawar 2,319,000 2,319,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2319000 /-(Recurring) will be required for the purpose during 2021-2022

### 063101 ADMINISTRATION

063101	ADMINISTRATION					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COMM WATER SUPPLY WATER SUPPLY ADMINISTRATION	AUNITY A	AMENITIES	Rs	Rs	Rs
PR8480	Chief Engineer (Center) PHE					
(01-2021)	Creation of posts or Chief En	ngineer (Cen	ter) PHE			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			8,363,000	8,363,000
A011	TOTAL PAY		31		4,450,000	4,450,000
A011-1	TOTAL PAY OF OFFICER		2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
A193	Assistant/Head Clerk	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		29		3,996,000	3,996,000
A01151	Basic Pay Other Staff		29		3,996,000	3,996,000
A006	Accounts Clerk	(BPS-14)	2		292,000	292,000
H021	Head Draftsman	(BPS-14)	1		183,000	183,000
J024	Junior Scale Stenographer	(BPS-14)	1		183,000	183,000
S035	Senior Clerk	(BPS-14)	2		365,000	365,000
J013	Junior Clerk	(BPS-11)	7		1,056,000	1,056,000
T029	Tracer	(BPS-07)	2		264,000	264,000
D112	Driver	(BPS-06)	3		383,000	383,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	8		923,000	923,000
C218	Chowkidar (Office)	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				3,913,000	3,913,000
A012-1	REGULAR ALLOWANCES				3,913,000	3,913,000
A01202	House Rent Allowance				655,000	655,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 PR8480 Chief Engineer (Center) PHE (01-2021)Creation of posts or Chief Engineer (Center) PHE 900,000 A01203 Conveyance Allowance 900,000 Medical Allowance 550,000 550,000 A01217 A0122M Adhoc Releif Allowance 2016 452,000 452,000 A0122Y Ad-hoc Relief Allowance 2017 452,000 452,000 A0123G Ad-hoc Relief Allowance-2018 452,000 452,000 Ad-hoc Relief Allowance 2019 A0123P 452,000 452,000 8,363,000 8,363,000 Creation of posts or Chief Engineer (Center) PHE 8,363,000 8,363,000 Chief Engineer (Center) PHE

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8363000 /-(Recurring) will be required for the purpose during 2021-2022

## 063101 ADMINISTRATION

063101 A	ADMINISTRATION					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	IMUNITY A	AMENITIES	Rs	Rs	Rs
PR8481	Director (Project/Lab) Pesh	awar				
(01-2021)	Creation of posts for Direct Peshawar	tor (Project/La	<b>b</b> )			
A01	TOTAL EMPLOYEES REI	<b>ATED</b>			4,572,000	4,572,000
A011	TOTAL PAY		<u>17</u>		2,419,000	2,419,000
A011-1	TOTAL PAY OF OFFICER	₹	2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A193	Assistant/Head Clerk	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		15		1,965,000	1,965,000
A01151	Basic Pay Other Staff		15		1,965,000	1,965,000
A006	Accounts Clerk	(BPS-14)	1		146,000	146,000
J013	Junior Clerk	(BPS-11)	5		755,000	755,000
D112	Driver	(BPS-06)	2		255,000	255,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	4		462,000	462,000
C218	Chowkidar (Office)	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				2,153,000	2,153,000
A012-1	REGULAR ALLOWANCES	<b>;</b>			2,153,000	2,153,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance Ad-hoc Relief Allowance				357,000 514,000 298,000 246,000 246,000	357,000 514,000 298,000 246,000 246,000

### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 PR8481 Director (Project/Lab) Peshawar (01-2021)Creation of posts for Director (Project/Lab) Peshawar 246,000 246,000 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 246,000 246,000 4,572,000 4,572,000 Creation of posts for Director (Project/Lab) Peshawar Director (Project/Lab) Peshawar 4,572,000 4,572,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4572000 /-(Recurring) will be required for the purpose during 2021-2022

## 063101 ADMINISTRATION

063101	ADMINISTRATION					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	UNCTIONAL-CUM OBJECT LASSIFICATION & PARTICULARS F THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 063 0631 063101	HOUSING AND COM WATER SUPPLY WATER SUPPLY ADMINISTRATION	IMUNITY A	MENITIES	Rs	Rs	Rs
PR8482	XEN Peshawar-II PHE					
(01-2021)	Creation of Posts for XEN	Peshawar-II PI	НЕ			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			5,124,000	5,124,000
A011	TOTAL PAY	-	17		2,734,000	2,734,000
A011-1	TOTAL PAY OF OFFICER	₹ .	3		681,000	681,000
A01101	Basic Pay Of Officer	-	3		681,000	681,000
A193	Assistant/Head Clerk	(BPS-16)	1		227,000	227,000
A594	Assistant Social Organizer	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		14	_	2,053,000	2,053,000
A01151	Basic Pay Other Staff	-	14		2,053,000	2,053,000
S035	Senior Clerk	(BPS-14)	2		365,000	365,000
A006	Accounts Clerk	(BPS-14)	1		146,000	146,000
D095	Divisional Head Draftsman	(BPS-13)	1		172,000	172,000
S136	Sub Engineer	(BPS-12)	4		640,000	640,000
D112	Driver	(BPS-06)	3		383,000	383,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				2,390,000	2,390,000
A012-1	REGULAR ALLOWANCES	1			2,390,000	2,390,000
A01202	House Rent Allowance				403,000	403,000

#### 063101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 063 WATER SUPPLY 0631 WATER SUPPLY **ADMINISTRATION** 063101 PR8482 XEN Peshawar-II PHE (01-2021)Creation of Posts for XEN Peshawar-II PHE A01203 Conveyance Allowance 581,000 581,000 Medical Allowance 294,000 294,000 A01217 A0122M Adhoc Releif Allowance 2016 278,000 278,000 A0122Y Ad-hoc Relief Allowance 2017 278,000 278,000 A0123G Ad-hoc Relief Allowance-2018 278,000 278,000 Ad-hoc Relief Allowance 2019 A0123P 278,000 278,000 Creation of Posts for XEN Peshawar-II PHE 5,124,000 5,124,000 5,124,000 5,124,000 XEN Peshawar-II PHE

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5124000 /-(Recurring) will be required for the purpose during 2021-2022

## NC21022 (017) LOCAL GOVERNMENT DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa		1,052,000	1,052,000	
(01-2021) Creation of Post for Director General Local Govt & Rural		1,052,000	1,052,000	
PR4035 Secretary LGE&RD Department		2,730,000	2,730,000	
(01-2021) Creation of Posts for Secretary LGE&RD Department		2,730,000	2,730,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		3,782,000	3,782,000	

Charged:

Voted: 3,782,000 Grand Total: 3,782,000

3,782,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

3,782,000

SUMMARY FUNCTIONAL

011108 LOCAL AUTHORITY ADMIN. &

REGULATION (Voted)

Total 3,782,000 3,782,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,782,000

3,782,000

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.782.000 3,782,000 A011 TOTAL PAY 1.880.000 1.880.000 A011-1 TOTAL PAY OF OFFICERS 1.562,000 1.562,000 A01101 Basic Pay Of Officer 1,562,000 1,562,000 A011-2 318,000 318,000 TOTAL PAY OF OTHER STAFF Basic Pay Other Staff 318,000 318,000 A01151 A012 TOTAL ALLOWANCES 1.902.000 1.902.000 1,902,000 1,902,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 142,000 142,000 A01203 Conveyance Allowance 291,000 291,000 A01217 Medical Allowance 144,000 144,000 A0122M Adhoc Releif Allowance 2016 147,000 147,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 166,000 A0123G Ad-hoc Relief Allowance-2018 166,000 166,000 A0123P Ad-hoc Relief Allowance 2019 146,000 146,000 A0123V Secretariat Performance 700,000 700,000 Allowance

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
	_	
03	8	78,000
06	6	182,000
11	2	26,000
14	2	32,000
16	10	190,000
17	2	492,000
18	1	39,000
19	2	771,000
20	1	70,000
TOTAL:	34	1,880,000

## 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC EXECUTIVE & LEGENTIVE AND LEGENT LOCAL AUTHORITY	ISLATIVE ( EGISLATIVI	E ORGANS		Rs	Rs
PR5704	Director General Local Go Khyber Pakhtunkhwa	vt & Rural Dev	elopment			
(01-2021)	Creation of Post for Direct	tor General Loc	al Govt &			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			1,052,000	1,052,000
A011	TOTAL PAY		31		580,000	580,000
A011-1	TOTAL PAY OF OFFICE	R .	14		390,000	390,000
A01101	Basic Pay Of Officer		14		390,000	390,000
C040	Chief Engineer	(BPS-20)	1		70,000	70,000
D113	Director M&E	(BPS-19)	1		60,000	60,000
D624	Deputy Director (M&E)	(BPS-18)	1		39,000	39,000
A639	Assistant Director Technical	(BPS-17)	1		31,000	31,000
A057	Assistant	(BPS-16)	3		57,000	57,000
A875	Assistant (M&E)	(BPS-16)	2		38,000	38,000
C059	Circle Head Draftsman	(BPS-16)	1		19,000	19,000
C082	Computer Operator	(BPS-16)	3		57,000	57,000
S061	Senior Scale Stenographer	(BPS-16)	1		19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		17		190,000	190,000
A01151	Basic Pay Other Staff		17		190,000	190,000
H021	Head Draftsman	(BPS-14)	1		16,000	16,000

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

			NUMBER	AMOUNT TO BE	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLEXECUTIVE & I EXECUTIVE AND LOCAL AUTHOR	LEGISLATIVE O D LEGISLATIVI	E ORGANS		Rs	Rs
PR5704	Director General Loca Khyber Pakhtunkhwa	l Govt & Rural Dev	elopment			
(01-2021)	Creation of Post for D	Director General Loca	al Govt &			
J024	Rural Junior Scale Stenographer	(BPS-14)	1		16,000	16,000
J013	Junior Clerk	(BPS-11)	2		26,000	26,000
D112	Driver	(BPS-06)	5		54,000	54,000
N005	Naib Qasid	(BPS-03)	7		68,000	68,000
S162	Sweeper	(BPS-03)	1		10,000	10,000
A012	TOTAL ALLOWANCE	ES			472,000	472,000
A012-1	REGULAR ALLOWA	NCES			472,000	472,000
A01202 A01203 A01217 A0122M	House Rent Allowa Conveyance Allowa Medical Allowance Adhoc Releif Alloy	ance			122,000 101,000 44,000 37,000	122,000 101,000 44,000 37,000
A0122Y	Ad-hoc Relief Allo	wance 2017			56,000	56,000
	Ad-hoc Relief Allo Ad-hoc Relief Allo				56,000 56,000	56,000 56,000
A0123P	Au-noc Kener Allo	walice 2019			30,000	
Creation o Rural	f Post for Director Gen	eral Local Govt &			1,052,000	1,052,000
	eneral Local Govt & R khtunkhwa	ural Development			1,052,000	1,052,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1052000 /-(Recurring) will be required for the purpose during 2021-2022

## 011108 LOCAL AUTHORITY ADMIN. & REGULATION

011108	LOCAL AUTHORITY ADMIN. &	REGULATION			
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.	E ORGANS		Rs	Rs
PR4035	Secretary LGE&RD Department				
(01-2021)	Creation of Posts for Secretary LGE&RD	Department			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			2,730,000	2,730,000
A011	TOTAL PAY	3		1,300,000	1,300,000
A011-1	TOTAL PAY OF OFFICER	2		1,172,000	1,172,000
A01101	Basic Pay Of Officer	2		1,172,000	1,172,000
D428	Director (I.T) (BPS-19)	1		711,000	711,000
A513	Assistant Director (BPS-17) (IT)	1		461,000	461,000
A011-2	TOTAL PAY OF OTHER STAFF	1		128,000	128,000
A01151	Basic Pay Other Staff	1		128,000	128,000
D112	Driver (BPS-06)	1		128,000	128,000
A012	TOTAL ALLOWANCES			1,430,000	1,430,000
A012-1	REGULAR ALLOWANCES			1,430,000	1,430,000
A01202	House Rent Allowance			20,000	20,000
A01203	Conveyance Allowance			190,000	190,000
A01217	Medical Allowance Adhoc Releif Allowance 2016			100,000 110,000	100,000 110,000
A0122M A0122Y	Ad-hoc Relief Allowance 2017			110,000	110,000
A01221 A0123G	Ad-hoc Relief Allowance-2018			110,000	110,000
A0123P	Ad-hoc Relief Allowance 2019			90,000	90,000
A0123V	Secretariat Performance Allowance			700,000	700,000

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS** 0111 LOCAL AUTHORITY ADMIN. & REGULATION 011108 PR4035 Secretary LGE&RD Department (01-2021)Creation of Posts for Secretary LGE&RD Department 2,730,000 2,730,000 Creation of Posts for Secretary LGE&RD Department

2,730,000

2,730,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2730000 /-(Recurring) will be required for the purpose during 2021-2022

Secretary LGE&RD Department

### NC21027 (021) ENVIRONMENT AND FORESTRY

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING **TOTAL** NO. RECURRING Rs Rs Rs AD4306 DFO Patrol Squad Abbottabad 128,000 128,000 Frestry Co-Op: Div: (01-2021) Creation of Posts at DFO Patrol 128,000 128,000 Squad Abbottabad PR4878 Environment Department 5,202,000 5,202,000 **Provincial Secretariat** (01-2021) Creation of Posts for 5,202,000 5,202,000 **Environment Department** Provincial 93,000 PR4779 **Integrated specialized Units** 93,000 **Human Resource Development** (01-2021) Creation of Posts at Integrated 93,000 93,000 specialized Units Human PR4781 **R&D** Directorate Central and 177,000 177,000 Southern at Peshawar HQ (01-2021) Creation of Posts at R&D 177,000 177,000 Directorate Central and Southern at Peshawar HO PR4815 Director Non Timber Forest 93,000 93,000 Product (NTFP) (01-2021) Creation of Posts at Director 93,000 93,000 Non Timber Forest Product SW4420 Divisional Forest Officer 128,000 128,000 P/Squad Swat (01-2021) Creation of Posts at Divisional 128,000 128,000 Forest Officer P/Squad Swat PR4405 Chief Conservator Forest 127,000 127,000 (01-2021) Creation of Posts at Chief 127,000 127,000 Conservator Forest Total Schemes: 7 Total SNEs:7 GRAND TOTAL: 5,948,000 5,948,000

Charged:

Voted:

5,948,000

**Grand Total:** 

5,948,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022

NON

Rs

RECURRING

RECURRING

Rs

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

042402 FORESTRY (Voted)

5,948,000

5,948,000

Total

5,948,000

5,948,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 5.948.000 5.948.000 A011 TOTAL PAY 2,544,000 2,544,000 A011-1 TOTAL PAY OF OFFICERS 1.159.000 1.159.000 A01101 Basic Pay Of Officer 1,159,000 1,159,000 A011-2 TOTAL PAY OF OTHER STAFF 1,385,000 1,385,000 Basic Pay Other Staff 1,385,000 1,385,000 A01151 A012 TOTAL ALLOWANCES 3,404,000 3.404.000 3,404,000 3,404,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 560,000 560,000 A01203 Conveyance Allowance 513,000 513,000 A01217 Medical Allowance 231,000 231,000 A0122M Adhoc Releif Allowance 2016 255,000 255,000 A0122Y Ad-hoc Relief Allowance 2017 255,000 255,000 A0123G Ad-hoc Relief Allowance-2018 255,000 255,000 A0123P Ad-hoc Relief Allowance 2019 255,000 255,000 A0123V Secretariat Performance 1,080,000 1,080,000 Allowance **NET TOTAL** 5,948,000 5,948,000

# ENVIRONMENT AND FORESTRY SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	20,000
06	7	427,000
11	5	755,000
14	1	183,000
16	2	454,000
17	5	489,000
18	4	156,000
19	1	60,000
TOTAL:	27	2,544,000

			YEA	E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULA S SCHEME	NUMBE ARS OF POSTS	R NON RECURRING	RECURRING	TOTAL
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATIO FORESTRY FORESTRY	N,FORESTRY & FI	Rs SHING	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad	Frestry Co-Op: Div:			
(01-2021)	Creation of Posts at DFO Patro	l Squad Abbottabad			
A01	TOTAL EMPLOYEES RELATE EXPENSES.	CD .		128,000	128,000
A011	TOTAL PAY	2		70,000	70,000
A011-1	TOTAL PAY OF OFFICER	2		70,000	70,000
A01101	Basic Pay Of Officer	2		70,000	70,000
L025	Law Officer	BPS-18) 1		39,000	39,000
G043	GIS Specialist	BPS-17) 1		31,000	31,000
A012	TOTAL ALLOWANCES			58,000	58,000
A012-1	REGULAR ALLOWANCES			58,000	58,000
A01202	House Rent Allowance			16,000	16,000
A01203	Conveyance Allowance Medical Allowance			10,000 4,000	10,000
A01217 A0122M	Adhoc Releif Allowance 20	)16		7,000	4,000 7,000
A0122Y	Ad-hoc Relief Allowance 2			7,000	7,000
A0123G	Ad-hoc Relief Allowance-20			7,000	7,000
A0123P	Ad-hoc Relief Allowance 2	019		7,000	7,000
Creation o	f Posts at DFO Patrol Squad Ab	bottabad		128,000	128,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 128000 /-(Recurring) will be required for the purpose during 2021-2022

DFO Patrol Squad Abbottabad Frestry Co-Op: Div:

128,000

128,000

# 042402 FORESTRY

042402 1	FORESTRY 					
					E SPENT DURING TI R 2021-2022	HE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0424 042402	ECONOMIC AFFAIR AGRI,FOOD,IRRIGA FORESTRY FORESTRY		STRY & FISHI	Rs NG	Rs	Rs
PR4878	Environment Department P	rovincial Secret	ariat			
(01-2021)	Creation of Posts for Envir Provincial	conment Departs	ment			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			5,202,000	5,202,000
A011	TOTAL PAY		12		2,140,000	2,140,000
A011-1	TOTAL PAY OF OFFICE	R .	3		819,000	819,000
A01101	Basic Pay Of Officer		3		819,000	819,000
P075	Private Secretary	(BPS-17)	1		365,000	365,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P021	Personal Assistant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		9		1,321,000	1,321,000
A01151	Basic Pay Other Staff		9		1,321,000	1,321,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
J013	Junior Clerk	(BPS-11)	5		755,000	755,000
D112	Driver	(BPS-06)	3		383,000	383,000
A012	TOTAL ALLOWANCES				3,062,000	3,062,000
A012-1	REGULAR ALLOWANCES	S			3,062,000	3,062,000
A01202 A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowan				468,000 456,000 202,000 214,000 214,000	468,000 456,000 202,000 214,000 214,000
A0123G A0123P	Ad-hoc Relief Allowan Ad-hoc Relief Allowan				214,000 214,000	214,000 214,000

042402	FORESTRY				
			AMOUNT TO BE	HE	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORE	ESTRY & FISHI	NG		
0424	FORESTRY				
042402	FORESTRY				
PR4878	<b>Environment Department Provincial Secre</b>	tariat			
(01-2021)	Creation of Posts for Environment Depar	tment			
	Provincial				
A0123V	Secretariat Performance			1,080,000	1,080,000
	Allowance				
Creation of Provincial	of Posts for Environment Department			5,202,000	5,202,000
Environme	ent Department Provincial Secretariat			5,202,000	5,202,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5202000 /-(Recurring) will be required for the purpose during 2021-2022

#### **ENVIRONMENT AND FORESTRY** 042402 FORESTRY AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS RECURRING** RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0424 **FORESTRY** 042402 **FORESTRY** PR4779 Integrated specialized Units Human Resource Development (01-2021)Creation of Posts at Integrated specialized Units Human TOTAL EMPLOYEES RELATED 93,000 93,000 A01 EXPENSES. 50,000 50,000 A011 TOTAL PAY 39,000 39,000 TOTAL PAY OF OFFICER A011-1 A01101 Basic Pay Of Officer 39,000 39,000 D028 1 39,000 39,000 Deputy Director (BPS-18) 11,000 A011-2 TOTAL PAY OF 1 11.000 OTHER STAFF 11.000 A01151 Basic Pay Other Staff 11.000 D112 Driver 1 11,000 11,000 (BPS-06) 43.000 43.000 A012 TOTAL ALLOWANCES 43,000 43,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 12,000 12,000 A01203 Conveyance Allowance 7,000 7,000 A01217 Medical Allowance 4,000 4,000 A0122M Adhoc Releif Allowance 2016 5,000 5,000

5,000

5,000

5,000

5,000

5,000

5,000

Ad-hoc Relief Allowance 2017

A0123G Ad-hoc Relief Allowance-2018

A0123P Ad-hoc Relief Allowance 2019

A0122Y

042402	FORESTRY				
EVINCE.	NONAL CUM ODVICT		AMOUNT TO BI	HE	
CLASS	TIONAL-CUM OBJECT IFICATION & PARTICULARS IE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04 042 0424	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORE FORESTRY	ESTRY & FISHI	NG		
0424	FORESTRY				
PR4779	Integrated specialized Units Human Reson Development	ırce			
(01-2021)	Creation of Posts at Integrated specialized	l Units			
Creation Human	of Posts at Integrated specialized Units			93,000	93,000
Integrated Developm	d specialized Units Human Resource			93,000	93,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 93000 /-(Recurring) will be required for the purpose during 2021-2022

		NUMBER		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	LARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGAT FORESTRY FORESTRY	ION,FORE	STRY & FISHI	Rs NG	Rs	Rs
PR4781	R&D Directorate Central and	Southern at	Peshawar			
(01-2021)	Creation of Posts at R&D Di Southern at Peshawar HQ	rectorate Cen	tral and			
A01	TOTAL EMPLOYEES RELAEXPENSES.	TED			177,000	177,00
A011	TOTAL PAY	-	5		93,000	93,0
A011-1	TOTAL PAY OF OFFICER	-	2		62,000	62,0
A01101	Basic Pay Of Officer	-	2		62,000	62,0
A615	Assistant Forest Engineer	(BPS-17)	1		31,000	31,0
D378	Database Administrator	(BPS-17)	1		31,000	31,0
A011-2	TOTAL PAY OF OTHER STAFF	-	3		31,000	31,0
A01151	Basic Pay Other Staff	-	3		31,000	31,0
D112	Driver	(BPS-06)	1		11,000	11,0
L035	Library Attendant	(BPS-03)	1		10,000	10,0
N005	Naib Qasid	(BPS-03)	1		10,000	10,0
A012	TOTAL ALLOWANCES				84,000	84,0
A012-1	REGULAR ALLOWANCES				84,000	84,0
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance				20,000 16,000 8,000 10,000 10,000	20,00 16,00 8,00 10,00 10,00
A0123G A0123P	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				10,000 10,000	10,0 10,0

042402	FORESTRY				
	IONAL CUM ODUCCE	MANDED	AMOUNT TO BI	HE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORE FORESTRY FORESTRY	ESTRY & FISHI	NG		
PR4781	R&D Directorate Central and Southern at HQ	t Peshawar			
(01-2021)	Creation of Posts at R&D Directorate Cer Southern at Peshawar HQ	ntral and			
	of Posts at R&D Directorate Central and at Peshawar HQ			177,000	177,000
R&D Dire	ectorate Central and Southern at Peshawar			177,000	177,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 177000 /-(Recurring) will be required for the purpose during 2021-2022

#### 042402 FORESTRY AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0424 **FORESTRY** 042402 **FORESTRY** PR4815 **Director Non Timber Forest Product (NTFP)** (01-2021)Creation of Posts at Director Non Timber Forest Product A01 TOTAL EMPLOYEES RELATED 93,000 93,000 EXPENSES. 50,000 50,000 TOTAL PAY A011 A011-1 TOTAL PAY OF OFFICER 39,000 39,000 39,000 Basic Pay Of Officer 39.000 A01101 D028 1 39,000 39,000 Deputy Director (BPS-18) A011-2 TOTAL PAY OF 11,000 11,000 OTHER STAFF Basic Pay Other Staff 11.000 11.000 A01151 D112 Driver (BPS-06) 11,000 11,000 43.000 43,000 A012 TOTAL ALLOWANCES 43,000 A012-1 REGULAR ALLOWANCES 43,000 House Rent Allowance 12,000 12,000 A01202 A01203 Conveyance Allowance 7,000 7,000

4,000

5,000

5,000

5,000

5,000

4,000

5,000

5,000

5,000

5,000

A01217

A0123P

Medical Allowance

A0122M Adhoc Releif Allowance 2016

A0122Y Ad-hoc Relief Allowance 2017

A0123G Ad-hoc Relief Allowance-2018

Ad-hoc Relief Allowance 2019

042402 I	FORESTRY				
			AMOUNT TO BE SPENT DURING THI YEAR 2021-2022		HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI, FOOD, IRRIGATION, FORE	ESTRY & FISHI	NG		
0424	FORESTRY				
042402	FORESTRY				
PR4815	Director Non Timber Forest Product (NT	FP)			
(01-2021)	Creation of Posts at Director Non Timber	Forest			
	Product				
Creation o	f Posts at Director Non Timber Forest			93,000	93,000
Director N	on Timber Forest Product (NTFP)			93,000	93,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 93000 /-(Recurring) will be required for the purpose during 2021-2022

042402	FORESTRY					
				AMOUNT TO BE SPENT DURING TH YEAR 2021-2022		HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	CULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0424 042402	ECONOMIC AFFAIR AGRI,FOOD,IRRIGA FORESTRY FORESTRY		STRY & FISHIN	Rs NG	Rs	Rs
SW4420	Divisional Forest Officer P	/Squad Swat				
(01-2021)	Creation of Posts at Divisi P/Squad Swat	onal Forest Offic	eer			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			128,000	128,000
A011	TOTAL PAY	_	2		70,000	70,000
A011-1	TOTAL PAY OF OFFICE	R _	2		70,000	70,000
A01101	Basic Pay Of Officer	_	2		70,000	70,000
L025	Law Officer	(BPS-18)	1		39,000	39,000
G043	GIS Specialist	(BPS-17)	1		31,000	31,000
A012	TOTAL ALLOWANCES				58,000	58,000
A012-1	REGULAR ALLOWANCE	s			58,000	58,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	Ad-hoc Relief Allowar	ce 2016 ace 2017 ace-2018			16,000 10,000 4,000 7,000 7,000 7,000 7,000	16,000 10,000 4,000 7,000 7,000 7,000 7,000
Creation of P/Squad S	of Posts at Divisional Forest Swat	Officer			128,000	128,000
Divisional	Forest Officer P/Squad Swa	t			128,000	128,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 128000 /-(Recurring) will be required for the purpose during 2021-2022

#### 042402 FORESTRY AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0424 **FORESTRY FORESTRY** 042402 **Chief Conservator Forest** PR4405 (01-2021)Creation of Posts at Chief Conservator Forest 127,000 127,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 71.000 71,000 TOTAL PAY A011 A011-1 TOTAL PAY OF OFFICER 60,000 60,000 60.000 Basic Pay Of Officer 60.000 A01101 C087 Conservator Of 1 60,000 60,000 (BPS-19) **Forests** TOTAL PAY OF 11,000 11,000 A011-2 OTHER STAFF Basic Pay Other Staff 11.000 11.000 A01151 D112 Driver (BPS-06) 11,000 11,000 56,000 56,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 56,000 56,000 House Rent Allowance 16,000 16,000 A01202 A01203 Conveyance Allowance 7,000 7,000 Medical Allowance 5,000 5,000 A01217 A0122M Adhoc Releif Allowance 2016 7,000 7,000 Ad-hoc Relief Allowance 2017 A0122Y 7,000 7,000 Ad-hoc Relief Allowance-2018 A0123G 7,000 7,000 Ad-hoc Relief Allowance 2019 A0123P 7,000 7,000 127,000 127,000 Creation of Posts at Chief Conservator Forest

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 127000 /-(Recurring) will be required for the purpose during 2021-2022

Chief Conservator Forest

127,000

127,000

# NC21028 (022) FORESTRY (WILDLIFE)

COMPANY COMPANY NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
SW4425 Divisional Forest Officer Wildlife Swat		644,000	644,000	
(01-2021) Creation of Posts at Divisional Forest Officer Wildlife Swat		644,000	644,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		644,000	644,000	

# FORESTRY (WILDLIFE)

Charged: **Voted:** 644,000 644,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 042402 FORESTRY (Voted) 644,000 644,000 Total 644,000 644,000

## **FORESTRY (WILDLIFE)**

# AMOUNT TO BE SPENT DURING THE

644,000

644,000

YEAR 2021-2022 NON **TOTAL** RECURRING RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 644.000 644,000 A011 327,000 327,000 TOTAL PAY A011-2 TOTAL PAY OF OTHER STAFF 327.000 327,000 A01151 Basic Pay Other Staff 327,000 327,000 A012 TOTAL ALLOWANCES 317,000 317,000 317,000 317,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 73,000 73,000 61,000 61,000 A01203 Conveyance Allowance A01217 Medical Allowance 51,000 51,000 A0122M Adhoc Releif Allowance 2016 33,000 33,000 A0122Y Ad-hoc Relief Allowance 2017 33,000 33,000 A0123G Ad-hoc Relief Allowance-2018 33,000 33,000 A0123P Ad-hoc Relief Allowance 2019 33,000 33,000

**NET TOTAL** 

# FORESTRY (WILDLIFE) SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	34	327,000
TOTAL:	34	327,000

## FORESTRY (WILDLIFE)

042402 FORESTRY

TOTAL PAY

TOTAL PAY OF

OTHER STAFF

Basic Pay Other Staff

Wildlife Chowkidar

TOTAL ALLOWANCES

REGULAR ALLOWANCES

House Rent Allowance

Conveyance Allowance

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

Medical Allowance

A0122M Adhoc Releif Allowance 2016

A0123G Ad-hoc Relief Allowance-2018

Creation of Posts at Divisional Forest Officer

Divisional Forest Officer Wildlife Swat

A011

A011-2

A01151

W087

A012

A012-1

A01202 A01203

A01217

A0122Y

A0123P

Wildlife Swat

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022					
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL		
04 042 0424 042402	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORE FORESTRY FORESTRY	STRY & FISHI	Rs NG	Rs	Rs		
SW4425	Divisional Forest Officer Wildlife Swat						
(01-2021)	Creation of Posts at Divisional Forest Offic Wildlife Swat	cer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			644,000	644,000		

327,000

327,000

327.000

327,000

317,000

317,000

73,000

61,000

51,000

33,000

33,000

33,000

33,000

644,000

644,000

327,000

327,000

327.000

327,000

317,000

317,000

73,000

61,000

51,000

33,000

33,000

33,000

33,000

644,000

644,000

34

34

34

34

(BPS-03)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 644000 /-(Recurring) will be required for the purpose during 2021-2022

# NC21029 (024) IRRIGATION

SCHEME SCHEME NAME NO.	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta		5,458,000	5,458,000
(01-2021) Creation of Posts for Executive Engineer Irrigation Swat		5,458,000	5,458,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		5,458,000	5,458,000

Charged: **Voted:** 5,458,000 5,458,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 042201 ADMINISTRATION (Voted) 5,458,000 5,458,000 Total 5,458,000 5,458,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING TOTAL RECURRING Rs Rs Rs **SUMMARY OBJECT** 2.953.000 2.953.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 620,000 TOTAL PAY 620,000 A011-1 TOTAL PAY OF OFFICERS 139,000 139,000 A01101 Basic Pay Of Officer 139,000 139,000 A011-2 TOTAL PAY OF OTHER STAFF 481,000 481,000 A01151 Basic Pay Other Staff 481,000 481,000 A012 2.333.000 2.333.000 TOTAL ALLOWANCES A012-1 2.282.000 2.282.000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 101,000 101,000 A01203 Conveyance Allowance 85,000 85,000 A01207 Washing Allowance 40,000 40,000 A01208 Dress Allowance 38,000 38,000 A0120D Integrated Allowance 23,000 23,000 A01217 Medical Allowance 55,000 55,000 A01223 Exchange compensation allowance 500,000 500,000 Computer Allowance 19,000 A01226 19,000 A0122M Adhoc Releif Allowance 2016 46,000 46,000 A0122Y Ad-hoc Relief Allowance 2017 46,000 46,000 A0123G Ad-hoc Relief Allowance-2018 46,000 46,000 A0123P Ad-hoc Relief Allowance 2019 46,000 46,000 A01264 Technical Allowance 1,237,000 1,237,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
OBJEC'	SUMMARY T	Rs	Rs	Rs
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)	-	51,000	51,000
A01274	Medical Charges		50,000	50,000
A01278	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		1,083,000	1,083,000
A032	TOTAL COMMUNICATIONS		110,000	110,000
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call		100,000	100,000
A033	TOTAL UTILITIES		521,000	521,000
A03301	Gas		20,000	20,000
A03303	Electricity		500,000	500,000
A03304	Hot and Cold Weather Charges		1,000	1,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000
A03402	Rent for Office Building		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		260,000	260,000
A03805	Travelling Allowance		100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	150,000
A03808	Conveyance Charges		10,000	10,000
A039	TOTAL GENERAL		191,000	191,000
A03901	Stationery		50,000	50,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		NON	2021 2022	
		RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
OBJEC	Γ			
A03902	Printing and Publication		50,000	50,000
A03906	Uniforms and Protective Clothing		20,000	20,000
A03907	Advertising & Publicity		1,000	1,000
A03942	Cost of Other Stores		20,000	20,000
A03970	Others		50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	500,000
A041	TOTAL PENSION		500,000	500,000
A04114	Superannuation Encashment of L.P.R		500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	600,000
A052	TOTAL GRANTS-DOMESTIC		600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
A09	TOTAL PHYSICAL ASSETS		270,000	270,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	20,000
A09601	Plant and Machinery		20,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		250,000	250,000
A09701	Furniture and fixtures		250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		52,000	52,000
A130	TOTAL TRANSPORT		50,000	50,000
A13001	Transport		50,000	50,000

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **SUMMARY OBJECT** 1,000 1,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment 1,000 1,000 A132 1,000 TOTAL FURNITURE AND FIXTURE 1,000 A13201 Furniture and Fixture 1,000 1,000 **NET TOTAL** 5,458,000 5,458,000

IRRIGATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	26	253,000
04	1	10,000
06	4	43,000
07	1	11,000
09	1	12,000
11	5	64,000
12	2	27,000
14	4	61,000
16	2	38,000
17	2	62,000
18	1	39,000
TOTAL:	49	620,000

### 042201 ADMINISTRATION

042201	ADMINISTRATION					
					E SPENT DURING TE R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0422 042201	ECONOMIC AFFAIR AGRI,FOOD,IRRIGA IRRIGATION ADMINISTRATION		STRY & FISHI	Rs NG	Rs	Rs
SW4596	Executive Engineer Swat In	rigation Division	n-2 at			
(01-2021)	Creation of Posts for Exec Irrigation Swat	utive Engineer				
A01	TOTAL EMPLOYEES REEEXPENSES.	LATED			2,953,000	2,953,000
A011	TOTAL PAY	-	49		620,000	620,000
A011-1	TOTAL PAY OF OFFICE	R _	5		139,000	139,000
A01101	Basic Pay Of Officer	-	5		139,000	139,000
E041	Executive Engineer	(BPS-18)	1		39,000	39,000
D201	Divisional Accounts Officer	(BPS-17)	1		31,000	31,000
S135	Sub Divisional Officer	(BPS-17)	1		31,000	31,000
A057	Assistant	(BPS-16)	1		19,000	19,000
C082	Computer Operator	(BPS-16)	1		19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	-	44		481,000	481,000
A01151	Basic Pay Other Staff	-	44		481,000	481,000
H021	Head Draftsman	(BPS-14)	1		16,000	16,000
S035	Senior Clerk	(BPS-14)	3		45,000	45,000
S136	Sub Engineer	(BPS-12)	2		27,000	27,000
D105	Draftsman	(BPS-11)	1		13,000	13,000
J013	Junior Clerk	(BPS-11)	4		51,000	51,000
P017	Patwari	(BPS-09)	1		12,000	12,000
G052	Gauge Reader	(BPS-07)	1		11,000	11,000

### 042201 ADMINISTRATION

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0422 **IRRIGATION ADMINISTRATION** 042201 SW4596 Executive Engineer Swat Irrigation Division-2 at Matta (01-2021)Creation of Posts for Executive Engineer **Irrigation Swat** D115 Driver Motor Launch (BPS-06) 1 11,000 11,000 D112 Driver 3 32,000 32,000 (BPS-06) D006 Daftari 1 10,000 10,000 (BPS-04) B019 Beldar 10 97,000 97,000 (BPS-03) C057 Chowkidar 58,000 58,000 6 (BPS-03) M010 Mali 2 20,000 20,000 (BPS-03) N005 Naib Qasid 5 49,000 49,000 (BPS-03) 3 S162 Sweeper (BPS-03) 29,000 29,000 2.333.000 2.333.000 TOTAL ALLOWANCES A012 2,282,000 2,282,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 101,000 101,000 A01202 A01203 Conveyance Allowance 85,000 85,000 A01207 Washing Allowance 40,000 40,000 A01208 Dress Allowance 38,000 38,000 A0120D Integrated Allowance 23,000 23,000 A01217 Medical Allowance 55,000 55,000 A01223 Exchange compensation 500,000 500,000 allowance A01226 Computer Allowance 19,000 19,000 A0122M Adhoc Releif Allowance 2016 46,000 46,000 Ad-hoc Relief Allowance 2017 A0122Y 46,000 46,000 A0123G Ad-hoc Relief Allowance-2018 46,000 46,000 A0123P Ad-hoc Relief Allowance 2019 46,000 46,000 A01264 Technical Allowance 1,237,000 1,237,000 A012-2 OTHER ALLOWANCES 51,000 51,000 (EXCLUDING T.A.) A01274 Medical Charges 50,000 50,000

### 042201 ADMINISTRATION

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0422 **IRRIGATION ADMINISTRATION** 042201 SW4596 Executive Engineer Swat Irrigation Division-2 at Matta (01-2021)Creation of Posts for Executive Engineer Irrigation Swat 001 Medical Charges 50,000 50,000 A01278 1.000 1.000 Leave Salary 001 Leave Salary 1,000 1,000 1,083,000 1,083,000 TOTAL OPERATING EXPENSES A03 TOTAL COMMUNICATIONS 110,000 110,000 A032 A03201 Postage and Telegraph 10,000 10,000 A03202 Telephone and Trunk Call 100,000 100,000 521,000 521,000 TOTAL UTILITIES A033 A03301 Gas 20,000 20,000 500,000 500,000 A03303 Electricity 001 Electricity 500,000 500,000 A03304 Hot and Cold Weather Charges 1,000 1,000 TOTAL OCCUPANCY COSTS 1,000 1,000 A034 1,000 A03402 Rent for Office Building 1,000 260,000 260,000 A038 TOTAL TRAVEL & TRANSPORTATION 100,000 100.000 A03805 Travelling Allowance 001 Travelling Allowance 100,000 100,000 A03807 150,000 150,000 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 150,000 150,000

### 042201 ADMINISTRATION

AND WRITE OFF LOANS

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0422 **IRRIGATION ADMINISTRATION** 042201 SW4596 Executive Engineer Swat Irrigation Division-2 at Matta Creation of Posts for Executive Engineer (01-2021)Irrigation Swat A03808 Conveyance Charges 10,000 10,000 001 Conveyance Charges 10,000 10,000 A039 TOTAL GENERAL 191,000 191.000 50,000 50.000 A03901 Stationery 001 Stationery 50,000 50,000 Printing and Publication 50.000 50,000 A03902 001 Printing and publication 50,000 50,000 A03906 Uniforms and Protective 20,000 20,000 Clothing 1.000 A03907 Advertising & Publicity 1.000 Advertising and Publicity 001 1,000 1,000 Cost of Other Stores 20.000 20.000 A03942 001 Cost of other Stores 20,000 20,000 A03970 Others 50.000 50.000 001 Others 50,000 50,000 500,000 500,000 A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS TOTAL PENSION 500,000 500,000 A041 A04114 Superannuation Encashment of 500,000 500,000 L.P.R TOTAL GRANTS SUBSIDIES 600,000 600,000 A05

### 042201 ADMINISTRATION

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0422 **IRRIGATION ADMINISTRATION** 042201 SW4596 Executive Engineer Swat Irrigation Division-2 at Matta (01-2021)Creation of Posts for Executive Engineer Irrigation Swat TOTAL GRANTS-DOMESTIC 600,000 600,000 A052 600.000 600.000 Fin. Assis. to the families of A05216 G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp 001 600,000 600,000 270,000 270,000 A09 TOTAL PHYSICAL ASSETS 20,000 TOTAL PURCHASE OF PLANT & 20,000 A096 **MACHINERY** 20.000 20.000 A09601 Plant and Machinery 20,000 20,000 001 Plant and Machinery 250,000 250,000 TOTAL PURCHASE FURNITURE A097 & FIXTURE 250,000 A09701 Furniture and fixtures 250,000 001 Furniture & Fixture 250,000 250,000 52,000 52,000 A13 TOTAL REPAIRS AND MAINTENANCE 50,000 50,000 A130 TOTAL TRANSPORT A13001 Transport 50,000 50,000 001 Transport 50,000 50,000

042201 ADMINISTRATION				
		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 ECONOMIC AFFAIRS 042 AGRI,FOOD,IRRIGATION,FO 0422 IRRIGATION 042201 ADMINISTRATION	DRESTRY & FISHI	Rs NG	Rs	Rs
SW4596 Executive Engineer Swat Irrigation Di Matta	vision-2 at			
(01-2021) Creation of Posts for Executive Engine Irrigation Swat	eer			
A131 TOTAL MACHINERY AND EQUIPMENT			1,000	1,000
A13101 Machinery and Equipment			1,000	1,000
001 Machinery and Equipment			1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000
A13201 Furniture and Fixture			1,000	1,000
Creation of Posts for Executive Engineer Irrigation Swat			5,458,000	5,458,000
Executive Engineer Swat Irrigation Division-2 at Matta			5,458,000	5,458,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5458000 /-(Recurring) will be required for the purpose during 2021-2022

# NC21030 (025) INDUSTRIES

# AMOUNT TO BE SPENT DURING THE

SCHEME SCHEME NAME		YEAR 2021-2022 NON		
NO.		RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD4510	Deputy Director Industries Commerce and Trade Hazara Region		2,223,000	2,223,000
(01-2021)	Creation of Posts for Deputy Director Industries Commerce and Trade		2,223,000	2,223,000
BU4656	Deputy Director Industries Commerce and Trade Bannu Region		2,864,000	2,864,000
(01-2021)	Creation of Posts for Deputy Director Industries Commerce and Trade		2,864,000	2,864,000
KT4550	Deputy Director Industries Commerce and Trade Kohat Region		2,356,000	2,356,000
(01-2021)	Creation of Posts for Deputy Director Industries Commerce and Trade		2,356,000	2,356,000
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region		6,539,000	6,539,000
(01-2021)	Creation of Posts for Deputy Director Industries Commerce and Trade		6,539,000	6,539,000
SW4595	Deputy Director Industries Commerce and Trade Malakand Region		5,529,000	5,529,000
(01-2021)	Creation of Posts for Deputy Director Industries Commerce and Trade		5,529,000	5,529,000
PR4441	Industries, Commerce and Technical Education (Secretariat)		2,529,000	2,529,000
(01-2021)	Creation of Posts for ndustries Commerce and Technical Education (Secretariat)		2,529,000	2,529,000
PR4443	Headquarter's Office Peshawar (Directorate of Industries)		7,246,000	7,246,000

# NC21030 (025) INDUSTRIES

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
(01-2021) Creation of Posts for Headquarter's Office Peshawar		7,246,000	7,246,000
Total Schemes: 7 Total SNEs:7 GRAND TOTAL:		29,286,000	29,286,000

# **INDUSTRIES**

Charged: **Voted:** 29,286,000 29,286,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 044301 ADMINISTRATION (Voted) 29,286,000 29,286,000 Total 29,286,000 29,286,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING TOTAL RECURRING Rs Rs Rs **SUMMARY OBJECT** 29,286,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 29,286,000 A011 TOTAL PAY 21.566.000 21.566,000 A011-1 TOTAL PAY OF OFFICERS 15,063,000 15,063,000 A01101 Basic Pay Of Officer 9,227,000 9,227,000 A01102 Personal pay 2,335,000 2,335,000 A01103 Special Pay 3,501,000 3,501,000 A011-2 6.503.000 6.503.000 TOTAL PAY OF OTHER STAFF A01151 Basic Pay Other Staff 6,503,000 6,503,000 A012 TOTAL ALLOWANCES 7,720,000 7.720.000 7,720,000 7,720,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 205,000 205,000 A01203 Conveyance Allowance 300,000 300,000 A01217 Medical Allowance 1,093,000 1,093,000 A0122M Adhoc Releif Allowance 2016 1,725,000 1,725,000 A0122Y Ad-hoc Relief Allowance 2017 1,725,000 1,725,000 A0123G Ad-hoc Relief Allowance-2018 1,725,000 1,725,000 A0123P Ad-hoc Relief Allowance 2019 947,000 947,000 **NET TOTAL** 29,286,000 29,286,000

INDUSTRIES SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	12	2,395,000
06	10	1,803,000
11	5	2,305,000
16	12	2,832,000
17	18	4,648,000
18	5	1,186,000
19	2	410,000
20	1	151,000
TOTAL:	65	15,730,000

## 044301 ADMINISTRATION

044301 A	ADMINISTRATION			AMOUNT TO T	CONTRACTOR OF THE CONTRACTOR O	
	FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII			OF	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUI ADMINISTRATION ADMINISTRATION		G	Rs	Rs	Rs
AD4510	Deputy Director Industries C Hazara Region	Commerce and	Trade			
(01-2021)	Creation of Posts for Deputy Commerce and Trade	Director Indu	ustries			
A01	TOTAL EMPLOYEES RELA	ATED			2,223,000	2,223,000
A011	TOTAL PAY	-	7		1,461,000	1,461,000
A011-1	TOTAL PAY OF OFFICER	-	4		1,113,000	1,113,000
A01101	Basic Pay Of Officer	_	4		464,000	464,000
D779	Deputy Director Industries Commerce and	(BPS-18)	1		116,000	116,000
A872	Assistant Director Statistics	(BPS-17)	1		116,000	116,000
S166	Superintendent	(BPS-17)	1		116,000	116,000
A057	Assistant	(BPS-16)	1		116,000	116,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	-	3		267,000 382,000 <b>348,000</b>	267,000 382,000 <b>348,00</b> 0
A01151	Basic Pay Other Staff	_	3		348,000	348,000
J013	Junior Clerk	(BPS-11)	1		116,000	116,000
D112	Driver	(BPS-06)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				762,000	762,000
A012-1	REGULAR ALLOWANCES				762,000	762,000
A01217 A0122M	Medical Allowance Adhoc Releif Allowance	2016			122,000 181,000	122,000 181,000

044301	ADMINISTRATION		AMOUNT TO BE	HE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUFACTURIN ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
AD4510	Deputy Director Industries Commerce and Hazara Region	d Trade			
(01-2021) A0122Y		dustries		181,000	181,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			181,000 97,000	181,000 97,000
	of Posts for Deputy Director Industries			2,223,000	2,223,000
Deputy Di	irector Industries Commerce and Trade			2,223,000	2,223,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2223000 /-(Recurring) will be required for the purpose during 2021-2022

Hazara Region

## 044301 ADMINISTRATION

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUF ADMINISTRATION ADMINISTRATION	ACTURIN(	G	Rs	Rs	Rs
BU4656	Deputy Director Industries Co Bannu Region	ommerce and	Trade			
(01-2021)	Creation of Posts for Deputy Commerce and Trade	Director Indu	ustries			
A01	TOTAL EMPLOYEES RELA EXPENSES.	TED			2,864,000	2,864,000
A011	TOTAL PAY	_	7		2,102,000	2,102,000
A011-1	TOTAL PAY OF OFFICER	-	4		1,115,000	1,115,000
A01101	Basic Pay Of Officer	_	4		464,000	464,000
D778	Deputy Director Industries Commerce and	(BPS-18)	1		116,000	116,000
S166	Superintendent	(BPS-17)	1		116,000	116,000
A872	Assistant Director Statistics	(BPS-17)	1		116,000	116,000
A057	Assistant	(BPS-16)	1		116,000	116,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	-	3		267,000 384,000 <b>987,000</b>	267,000 384,000 <b>987,000</b>
A01151	Basic Pay Other Staff	_	3		987,000	987,000
J013	Junior Clerk	(BPS-11)	1		247,000	247,000
D112	Driver	(BPS-06)	1		247,000	247,000
N005	Naib Qasid	(BPS-03)	1		493,000	493,000
A012	TOTAL ALLOWANCES				762,000	762,000
A012-1	REGULAR ALLOWANCES				762,000	762,000
A01217 A0122M	Medical Allowance Adhoc Releif Allowance	2016			122,000 181,000	122,000 181,000

044301	ADMINISTRATION				
				E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUFACTURIN ADMINISTRATION ADMINISTRATION	<b>I</b> G	Rs	Rs	Rs
BU4656	Deputy Director Industries Commerce and Bannu Region	l Trade			
(01-2021)	Creation of Posts for Deputy Director Inc	lustries			
A0122Y				181,000	181,000
A0123G	Ad-hoc Relief Allowance-2018			181,000	181,000
A0123P	Ad-hoc Relief Allowance 2019			97,000	97,000
	of Posts for Deputy Director Industries			2,864,000	2,864,000
Deputy Di Bannu Re	irector Industries Commerce and Trade			2,864,000	2,864,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2864000 /-(Recurring) will be required for the purpose during 2021-2022

## 044301 ADMINISTRATION

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 044 0443 044301	ECONOMIC AFFAIR MINING AND MAN ADMINISTRATION ADMINISTRATION		G	Rs	Rs	Rs
KT4550	Deputy Director Industries Kohat Region	Commerce and	Trade			
(01-2021)	Creation of Posts for Dept Commerce and Trade	uty Director Indu	stries			
A01	TOTAL EMPLOYEES RE EXPENSES.	CLATED			2,356,000	2,356,000
A011	TOTAL PAY	-	7		1,594,000	1,594,000
A011-1	TOTAL PAY OF OFFICE	ER _	4		1,183,000	1,183,000
A01101	Basic Pay Of Officer	_	4		521,000	521,000
D780	Deputy Director Industries Commerce a	(BPS-18)	1		128,000	128,000
S166	Superintendent	(BPS-17)	1		128,000	128,000
A872	Assistant Director Statistics	(BPS-17)	1		128,000	128,000
A057	Assistant	(BPS-16)	1		137,000	137,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	-	3		267,000 395,000 <b>411,000</b>	267,000 395,000 <b>411,00</b> 0
A01151	Basic Pay Other Staff	_	3		411,000	411,000
J013	Junior Clerk	(BPS-11)	1		137,000	137,000
D112	Driver	(BPS-06)	1		137,000	137,000
N005	Naib Qasid	(BPS-03)	1		137,000	137,000
A012	TOTAL ALLOWANCES				762,000	762,000
A012-1	REGULAR ALLOWANCE	es			762,000	762,000
A01217 A0122M	Medical Allowance Adhoc Releif Allowance	ce 2016			122,000 181,000	122,000 181,000

				E SPENT DURING TH R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUFACTURIN ADMINISTRATION ADMINISTRATION	īG	Rs	Rs	Rs
KT4550	Deputy Director Industries Commerce and Kohat Region	l Trade			
(01-2021) A0122Y A0123G A0123P	Creation of Posts for Deputy Director Inc. Commerce and Trade Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019	lustries		181,000 181,000 97,000	181,00 181,00 97,00
	f Posts for Deputy Director Industries and Trade			2,356,000	2,356,00
Deputy Dir	rector Industries Commerce and Trade			2,356,000	2,356,00

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2356000 /-(Recurring) will be required for the purpose during 2021-2022

Kohat Region

044301 A	ADMINISTRATION					
FUNCTI	ONAL-CUM OBJECT		NUMBER		E SPENT DURING T R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME		OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIR MINING AND MANU ADMINISTRATION ADMINISTRATION		$\mathfrak{F}$	Rs	Rs	Rs
PR8663	Deputy Director Industries Peshawar Region	Commerce and	Trade			
(01-2021)	Creation of Posts for Depu Commerce and Trade	ity Director Indu	astries			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			6,539,000	6,539,000
A011	TOTAL PAY	-	7		5,793,000	5,793,000
A011-1	TOTAL PAY OF OFFICE	R _	4		3,969,000	3,969,000
A01101	Basic Pay Of Officer	_	4		3,282,000	3,282,000
D782	Deputy Director Industries Commerce a	(BPS-18)	1		365,000	365,000
S166	Superintendent	(BPS-17)	1		1,458,000	1,458,000
A872	Assistant Director Statistics	(BPS-17)	1		365,000	365,000
A057	Assistant	(BPS-16)	1		1,094,000	1,094,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	-	3		267,000 420,000 <b>1,824,000</b>	267,000 420,000 <b>1,824,000</b>
A01151	Basic Pay Other Staff	_	3		1,824,000	1,824,000
J013	Junior Clerk	(BPS-11)	1		1,094,000	1,094,000
D112	Driver	(BPS-06)	1		365,000	365,000
N005	Naib Qasid	(BPS-03)	1		365,000	365,000
A012	TOTAL ALLOWANCES				746,000	746,000
A012-1	REGULAR ALLOWANCES	S			746,000	746,000
A01217 A0122M	Medical Allowance Adhoc Releif Allowance	ce 2016			112,000 181,000	112,000 181,000

	TOWN CHILD OF THE	NA ADED	AMOUNT TO BE	нЕ	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUFACTURIN ADMINISTRATION ADMINISTRATION	IG	Rs	Rs	Rs
PR8663	Deputy Director Industries Commerce and Peshawar Region	l Trade			
(01-2021)	Creation of Posts for Deputy Director Inc	lustries			
A0122Y	- · · · · · · · · · · · · · · · · · · ·			181,000	181,000
A0123G	Ad-hoc Relief Allowance-2018			181,000	181,000
A0123P	Ad-hoc Relief Allowance 2019			91,000	91,000
	of Posts for Deputy Director Industries			6,539,000	6,539,000
Deputy Di Peshawar	rector Industries Commerce and Trade Region			6,539,000	6,539,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6539000 /-(Recurring) will be required for the purpose during 2021-2022

## 044301 ADMINISTRATION

044301 A	ADMINISTRATION					
			E SPENT DURING T R 2021-2022	HE		
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUI ADMINISTRATION ADMINISTRATION		G	Rs	Rs	Rs
SW4595	Deputy Director Industries C Malakand Region	ommerce and	Trade			
(01-2021)	Creation of Posts for Deputy Commerce and Trade	Director Indu	ustries			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			5,529,000	5,529,000
A011	TOTAL PAY	-	7		4,783,000	4,783,000
A011-1	TOTAL PAY OF OFFICER	-	4		2,531,000	2,531,000
A01101	Basic Pay Of Officer	_	4		1,844,000	1,844,000
D781	Deputy Director Industries Commerce and	(BPS-18)	1		461,000	461,000
A872	Assistant Director Statistics	(BPS-17)	1		461,000	461,000
S166	Superintendent	(BPS-17)	1		461,000	461,000
A057	Assistant	(BPS-16)	1		461,000	461,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	-	3		267,000 420,000 <b>2,252,000</b>	267,000 420,000 <b>2,252,000</b>
A01151	Basic Pay Other Staff	_	3		2,252,000	2,252,000
J013	Junior Clerk	(BPS-11)	1		711,000	711,000
D112	Driver	(BPS-06)	1		711,000	711,000
N005	Naib Qasid	(BPS-03)	1		830,000	830,000
A012	TOTAL ALLOWANCES				746,000	746,000
A012-1	REGULAR ALLOWANCES				746,000	746,000
A01217 A0122M	Medical Allowance Adhoc Releif Allowance	2016			112,000 181,000	112,000 181,000

044301	ADMINISTRATION					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUFACTURIN ADMINISTRATION ADMINISTRATION	NG	Rs	Rs	Rs	
SW4595	Deputy Director Industries Commerce and Malakand Region	l Trade				
(01-2021) A0122Y A0123G A0123P	Ad-hoc Relief Allowance-2018	dustries		181,000 181,000 91,000	181,000 181,000 91,000	
	of Posts for Deputy Director Industries			5,529,000	5,529,000	
Deputy Di Malakand	irector Industries Commerce and Trade Region			5,529,000	5,529,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5529000 /-(Recurring) will be required for the purpose during 2021-2022

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022				
CLASSIF	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		SIFICATION & PARTICULARS		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUFA ADMINISTRATION ADMINISTRATION	ACTURING		Rs	Rs	Rs		
PR4441	Industries, Commerce and Techn Education(Secretariat)	nical						
(01-2021)	Creation of Posts for ndustries Technical Education (Secretaria		nd					
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			2,529,000	2,529,000		
A011	TOTAL PAY	_	5		1,410,000	1,410,000		
A011-1	TOTAL PAY OF OFFICER	_	5		1,410,000	1,410,000		
A01101	Basic Pay Of Officer	_	5		1,410,000	1,410,000		
P075	Private Secretary	(BPS-17)	2		729,000	729,000		
P021	Personal Assistant	(BPS-16)	3		681,000	681,000		
A012	TOTAL ALLOWANCES				1,119,000	1,119,000		
A012-1	REGULAR ALLOWANCES				1,119,000	1,119,000		
A01202	House Rent Allowance				205,000	205,000		
A01203	Conveyance Allowance				300,000	300,000		
A01217	Medical Allowance	0016			86,000	86,000		
A0122M A0122Y	Adhoc Releif Allowance 2 Ad-hoc Relief Allowance 3				141,000 141,000	141,000 141,000		
A01221 A0123G	Ad-hoc Relief Allowance-2				141,000	141,000		
A0123P	Ad-hoc Relief Allowance				105,000	105,000		
	f Posts for ndustries Commerce Education (Secretariat)	and			2,529,000	2,529,000		
Industries (	Commerce and Technical				2,529,000	2,529,000		

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2529000 /-(Recurring) will be required for the purpose during 2021-2022

Education(Secretariat)

## 044301 ADMINISTRATION

EUNCO	NCTIONAL.CUM ORIECT		MIMDED		E SPENT DURING TI R 2021-2022	HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIR MINING AND MANU ADMINISTRATION ADMINISTRATION		<b>;</b>	Rs	Rs	Rs
PR4443	Headquarter's Office Pesha Industries)	war (Directorate	of			
(01-2021)	Creation of Posts for Head Peshawar	quarter's Office				
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			7,246,000	7,246,000
A011	TOTAL PAY	_	25		4,423,000	4,423,000
A011-1	TOTAL PAY OF OFFICE	R _	13		3,742,000	3,742,000
A01101	Basic Pay Of Officer	_	13		1,242,000	1,242,000
D068	Director General	(BPS-20)	1		151,000	151,000
D77	Director Commerce and Trade	(BPS-19)	1		227,000	227,000
D064	Director Administration	(BPS-19)	1		183,000	183,000
S166	Superintendent	(BPS-17)	3		227,000	227,000
A079	Assistant Director	(BPS-17)	3		227,000	227,000
A057	Assistant	(BPS-16)	4		227,000	227,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	_	12		1,000,000 1,500,000 <b>681,000</b>	1,000,000 1,500,000 <b>681,000</b>
A01151	Basic Pay Other Staff	_	12		681,000	681,000
D112	Driver	(BPS-06)	5		227,000	227,000
C057	Chowkidar	(BPS-03)	2		227,000	227,000
N005	Naib Qasid	(BPS-03)	5		227,000	227,000
A012	TOTAL ALLOWANCES				2,823,000	2,823,000

044301	ADMINISTRATION				
		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 044 0443 044301	ECONOMIC AFFAIRS MINING AND MANUFACTURING ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
PR4443	Headquarter's Office Peshawar (Directorate of Industries)	f			
(01-2021)	Creation of Posts for Headquarter's Office Peshawar				
A012-1	REGULAR ALLOWANCES			2,823,000	2,823,000
A01217	Medical Allowance			417,000	417,000
A0122Y	Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017			679,000 679,000	679,000 679,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			679,000 369,000	679,000 369,000
Creation of Peshawar	of Posts for Headquarter's Office			7,246,000	7,246,000
Headquart Industries)	ter's Office Peshawar (Directorate of			7,246,000	7,246,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7246000 /-(Recurring) will be required for the purpose during 2021-2022

## NC21032 (026) MINERAL DEVELOPMENT AND INSPECTORATE OF

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON **TOTAL** NO. RECURRING RECURRING Rs Rs Rs PR5472 Commissioner of Mines, Labour 2,301,000 2.301.000 Welfare (01-2021) Creation of Posts for 2,301,000 2,301,000 Commissioner of Mines, Labour Welfare **BD4235** Commissionarate of Mines Labour 1.624.000 1.624.000 Welfare Buner (01-2021) Creation of Posts for 1,624,000 1,624,000 Commissionarate of Mines Labour Welfare 2,202,000 **BU4650** Commissionarate of Mines Labour 2,202,000 Welfare Bannu (01-2021) Creation of Posts for 2,202,000 2,202,000 Commissionarate of Mines Labour Welfare Commissionarate of Mines Labour DI4545 1,692,000 1,692,000 Welfare D I Khan (01-2021) Creation of Posts for 1,692,000 1,692,000 Commissionarate of Mines Labour Welfare KK4263 Commissionrate of Mines Khyber 110.000 110,000 Pakhtunkhwa Southern Region at Karak (01-2021) Creation of Posts for 110,000 110,000 Commissionrate of Mines Labour Welfare KT4545 Commissionarate of Mines Labour 2.100.000 2,100,000 Welfare Kohat (01-2021) Creation of Posts for 2,100,000 2,100,000 Commissionarate of Mines Labour Welfare MR4650 Commissionarate of Mines Labour 1.938.000 1.938.000 Welfare Mardan

## NC21032 (026) MINERAL DEVELOPMENT AND INSPECTORATE OF

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING RECURRING NO. **TOTAL** Rs Rs Rs (01-2021) Creation of Posts for 1,938,000 1,938,000 Commissionarate of Mines Labour Welfare NR4350 Commissionarate of Mines Labour 1.842,000 1.842,000 Welfare Nowshera (01-2021) Creation of Posts for 1,842,000 1,842,000 Commissionarate of Mines Labour Welfare SH4245 Commissionarate of Mines Labour 3,257,000 3,257,000 Welfare Shangla (01-2021) Creation of Posts for 3,257,000 3,257,000 Commissionarate of Mines Labour Welfare PR4442 Headquarter's Office Mineral 1,204,000 1.204.000 **Development Department Peshawar** (01-2021) Creation of Posts for 1,204,000 1,204,000 Headquarter's Office Mineral Development Total Schemes: 10 Total SNEs:10 GRAND TOTAL: 18,270,000 18,270,000

Head of Department:-

**FUNCTIONAL** 

**Total** 

041309

044201

**SUMMARY** 

Charged:

18,270,000

18,270,000

**Voted:** 18,270,000 **Grand Total:** 18,270,000 AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ LABOUR WELFARE MEASURES (Voted) 17,066,000 17,066,000 MINING OF MINERAL RESOURCES 1,204,000 1,204,000 OTHER THAN FUEL (Voted)

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

		RECURRING	RECURRING	TOTAL	
	SUMMARY	Rs	Rs	Rs	
OBJEC'	Γ				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		18,270,000	18,270,000	
A011	TOTAL PAY		13,858,000	13,858,000	
A011-1	TOTAL PAY OF OFFICERS		7,727,000	7,727,000	
A01101	Basic Pay Of Officer		3,644,000	3,644,000	
A01102	Personal pay		1,483,000	1,483,000	
A01103	Special Pay		2,600,000	2,600,000	
A011-2	TOTAL PAY OF OTHER STAFF		6,131,000	6,131,000	
A01151	Basic Pay Other Staff		6,131,000	6,131,000	
A012	TOTAL ALLOWANCES		4,412,000	4,412,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,412,000	4,412,000	
A01217	Medical Allowance		756,000	756,000	
A0122M	I Adhoc Releif Allowance 2016		1,024,000	1,024,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,024,000	1,024,000	
A0123G	Ad-hoc Relief Allowance-2018		1,024,000	1,024,000	
A0123P	Ad-hoc Relief Allowance 2019		584,000	584,000	
NET TO	OTAL		18,270,000	18,270,000	

# MINERAL DEVELOPMENT AND INSPECTORATE OF SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	15	3,263,000
06	7	1,261,000
09	7	1,607,000
16	8	1,498,000
17	13	2,146,000
TOTAL:	50	9,775,000

### 041309 LABOUR WELFARE MEASURES

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 LABOUR WELFARE MEASURES 041309 PR5472 Commissioner of Mines, Labour Welfare (01-2021)Creation of Posts for Commissioner of Mines, Labour Welfare A01 TOTAL EMPLOYEES RELATED 2,301,000 2,301,000 EXPENSES. TOTAL PAY 1.857.000 1.857.000 A011 1.492,000 TOTAL PAY OF OFFICER 1,492,000 A011-1 3 1.095.000 1.095.000 A01101 Basic Pay Of Officer A719 Assistant 1 365,000 365,000 (BPS-17) Commissioner Mines Labour Welf A796 Assistant Director (BPS-17) 365,000 365,000 C082 Computer Operator 1 365,000 365,000 (BPS-16) A01102 Personal pay 157,000 157,000 A01103 Special Pay 240,000 240,000 365,000 365,000 TOTAL PAY OF A011-2 OTHER STAFF A01151 Basic Pay Other Staff 365,000 365,000 C527 Cess Guards (BPS-03) 1 365,000 365,000 444,000 444,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 444,000 444,000 A01217 Medical Allowance 66,000 66,000 A0122M Adhoc Releif Allowance 2016 108,000 108,000 A0122Y Ad-hoc Relief Allowance 2017 108,000 108,000 A0123G Ad-hoc Relief Allowance-2018 108,000 108,000 A0123P Ad-hoc Relief Allowance 2019 54,000 54,000

#### 041309 LABOUR WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 LABOUR WELFARE MEASURES 041309 PR5472 Commissioner of Mines, Labour Welfare (01-2021)Creation of Posts for Commissioner of Mines, Labour Welfare Creation of Posts for Commissioner of Mines, 2,301,000 2,301,000 Labour Welfare

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2301000 /-(Recurring) will be required for the purpose during 2021-2022

Commissioner of Mines, Labour Welfare

2,301,000

2,301,000

				HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
GEN. ECONOMIC, C GENERAL LABOR	OMMERCIA AFFAIRS		Rs FFAIRS	Rs	Rs
Commissionarate of Mines	Labour Welfar	e Buner			
Creation of Posts for Com Labour Welfare	missionarate of	Mines			
TOTAL EMPLOYEES RE EXPENSES.	LATED			1,624,000	1,624,000
TOTAL PAY		6		1,138,000	1,138,000
TOTAL PAY OF OFFICE	R	2		674,000	674,000
Basic Pay Of Officer		2		232,000	232,000
Assistant Commissioner Mines I	(BPS-17) Labour Welf	1		116,000	116,000
Assistant	(BPS-16)	1		116,000	116,000
Personal pay Special Pay TOTAL PAY OF OTHER STAFF		4		159,000 283,000 <b>464,000</b>	159,000 283,000 <b>464,00</b> 0
Basic Pay Other Staff		4		464,000	464,000
Cess Sub Inspector	(BPS-09)	1		116,000	116,000
Driver	(BPS-06)	1		116,000	116,000
Naib Qasid	(BPS-03)	1		116,000	116,000
Chowkidar	(BPS-03)	1		116,000	116,000
TOTAL ALLOWANCES				486,000	486,000
REGULAR ALLOWANCE	s			486,000	486,000
Ad-hoc Relief Allowar	nce 2017 nce-2018			89,000 110,000 110,000 110,000 67,000	89,000 110,000 110,000 110,000 67,000
	CONAL-CUM OBJECT FICATION & PARTIC SCHEME  ECONOMIC AFFAIR GEN. ECONOMIC, C GENERAL LABOR A LABOUR WELFARE  Commissionarate of Mines  Creation of Posts for Com Labour Welfare  TOTAL EMPLOYEES RE EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICE  Basic Pay Of Officer  Assistant  Commissioner Mines I  Assistant  Personal pay Special Pay TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Cess Sub Inspector  Driver  Naib Qasid  Chowkidar  TOTAL ALLOWANCES  REGULAR ALLOWANCE  Medical Allowance  Adhoc Releif Allowance  Adhoc Releif Allowance  Ad-hoc Relief Allowance  Ad-hoc Relief Allowance  Ad-hoc Relief Allowance	ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIA GENERAL LABOR AFFAIRS LABOUR WELFARE MEASURE Commissionarate of Mines Labour Welfare Creation of Posts for Commissionarate of Labour Welfare  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICER  Basic Pay Of Officer  Assistant (BPS-17) Commissioner Mines Labour Welf Assistant (BPS-16) Personal pay Special Pay TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Cess Sub Inspector (BPS-09) Driver (BPS-06) Naib Qasid (BPS-03)  TOTAL ALLOWANCES  REGULAR ALLOWANCES  Medical Allowance Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance-2018	ONAL-CUM OBJECT OF SCHEME OF SCHEME OF POSTS  ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIAL & LABOR A GENERAL LABOR AFFAIRS LABOUR WELFARE MEASURES  Commissionarate of Mines Labour Welfare Buner  Creation of Posts for Commissionarate of Mines Labour Welfare  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY 6  Basic Pay Of Officer 2  Assistant (BPS-17) 1  Commissioner Mines Labour Welf  Assistant (BPS-16) 1  Personal pay Special Pay TOTAL PAY OF OFFICER 4  Special Pay TOTAL PAY OF 4  OTHER STAFF  Basic Pay Other Staff 4  Cess Sub Inspector (BPS-09) 1  Driver (BPS-06) 1  Naib Qasid (BPS-03) 1  TOTAL ALLOWANCES  REGULAR ALLOWANCES  Medical Allowance Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018	ONAL-CUM OBJECT TICATION & PARTICULARS SCHEME  RS  ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS GENERAL LABOR AFFAIRS LABOUR WELFARE MEASURES  Commissionarate of Mines Labour Welfare Buner  Creation of Posts for Commissionarate of Mines Labour Welfare  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  6  TOTAL PAY 6  TOTAL PAY 6  General (BPS-17) 1  Commissioner Mines Labour Welf Assistant (BPS-16) 1  Personal pay Special Pay TOTAL PAY of Officer  Assistant (BPS-16) 1  Personal pay Special Pay TOTAL PAY of Officer  Basic Pay Other Staff  Cess Sub Inspector (BPS-09) 1  Driver (BPS-06) 1  Naib Qasid (BPS-03) 1  TOTAL ALLOWANCES  REGULAR ALLOWANCES  Medical Allowance Adhoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018	AMOUNT TO BE SPENT DURING TO YEAR 2021-2022  ONAL-CUM OBJECT NUMBER OF NON SCHEME OF NON SCHEME RECURING OF NON RECURRING  RS RS  ECONOMIC AFFAIRS GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS GENERAL LABOR AFFAIRS LABOUR WELFARE MEASURES  Commissionarate of Mines Labour Welfare Buner  Creation of Posts for Commissionarate of Mines Labour Welfare  TOTAL EMPLOYEES RELATED 1,624,000 EXPENSES.  TOTAL PAY 6 1,138,000 TOTAL PAY 6 1,138,000 Mais Capable of Mines Labour Welfare  TOTAL PAY 9 6 6 1,138,000 Personal pay Special Pay 116,000 Personal pay TOTAL PAY 16 116,000 Personal pay TOTAL PAY 9 1 116,000 Personal pay TOTAL ALLOWANCES PREME PART PART PART PART PART PART PART PART

				E SPENT DURING TI R 2021-2022	нЕ
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS		TC5	TC5	143
041	GEN. ECONOMIC, COMMERCIA	AL & LABOR A	FFAIRS		
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURE	ES			
BD4235	Commissionarate of Mines Labour Welfan	re Buner			
(01-2021)	Creation of Posts for Commissionarate of	Mines			
	Labour Welfare				
Creation	of Posts for Commissionarate of Mines			1,624,000	1,624,000
Labour W	<b>Velfare</b>				
Commissio	onarate of Mines Labour Welfare Buner			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 2021-2022

U413U9 1	LABOUR WELFARE	WIEASUKES				
					E SPENT DURING TI R 2021-2022	HE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 041 0413 041309	ECONOMIC AFFAIR GEN. ECONOMIC, C GENERAL LABOR A LABOUR WELFARE	OMMERCIA AFFAIRS		Rs FFAIRS	Rs	Rs
BU4650	Commissionarate of Mines	Labour Welfare	Bannu			
(01-2021)	Creation of Posts for Com Labour Welfare	missionarate of	Mines			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			2,202,000	2,202,000
A011	TOTAL PAY		6		1,716,000	1,716,000
A011-1	TOTAL PAY OF OFFICE	R .	2		676,000	676,000
A01101	Basic Pay Of Officer		2		232,000	232,000
A719	Assistant Commissioner Mines I	(BPS-17) Labour Welf	1		116,000	116,000
A057	Assistant	(BPS-16)	1		116,000	116,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF		4		159,000 285,000 <b>1,040,000</b>	159,000 285,000 <b>1,040,000</b>
A01151	Basic Pay Other Staff		4		1,040,000	1,040,000
C458	Cess Sub Inspector	(BPS-09)	1		577,000	577,000
D112	Driver	(BPS-06)	1		231,000	231,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				486,000	486,000
A012-1	REGULAR ALLOWANCE	s			486,000	486,000
A01217 A0122M A0122Y A0123G A0123P	Medical Allowance Adhoc Releif Allowan Ad-hoc Relief Allowar Ad-hoc Relief Allowar Ad-hoc Relief Allowar	ace 2017 ace-2018			89,000 110,000 110,000 110,000 67,000	89,000 110,000 110,000 110,000 67,000

#### 041309 LABOUR WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 041309 LABOUR WELFARE MEASURES BU4650 Commissionarate of Mines Labour Welfare Bannu (01-2021)Creation of Posts for Commissionarate of Mines Labour Welfare Creation of Posts for Commissionarate of Mines 2,202,000 2,202,000 Labour Welfare

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2202000 /-(Recurring) will be required for the purpose during 2021-2022

Commissionarate of Mines Labour Welfare Bannu

2,202,000

2,202,000

				AMOUNT TO RE	E SPENT DURING TI	
					R 2021-2022	1E
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 041 0413 041309	ECONOMIC AFFAIR GEN. ECONOMIC, O GENERAL LABOR A LABOUR WELFARE	OMMERCIA AFFAIRS		Rs FFAIRS	Rs	Rs
DI4545	Commissionarate of Mines	Labour Welfare	e D I Khan			
(01-2021)	Creation of Posts for Com Labour Welfare	nmissionarate of	Mines			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			1,692,000	1,692,000
A011	TOTAL PAY		6		1,206,000	1,206,000
A011-1	TOTAL PAY OF OFFICE	CR .	2		694,000	694,000
A01101	Basic Pay Of Officer		2		248,000	248,000
A719	Assistant Commissioner Mines I	(BPS-17) Labour Welf	1		124,000	124,000
A057	Assistant	(BPS-16)	1		124,000	124,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF		4		159,000 287,000 <b>512,000</b>	159,000 287,000 <b>512,000</b>
A01151	Basic Pay Other Staff		4		512,000	512,000
C458	Cess Sub Inspector	(BPS-09)	1		128,000	128,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		128,000	128,000
N005	Naib Qasid	(BPS-03)	1		128,000	128,000
A012	TOTAL ALLOWANCES				486,000	486,000
A012-1	REGULAR ALLOWANCE	S			486,000	486,000
A0122Y	Medical Allowance Adhoc Releif Allowan Ad-hoc Relief Allowan Ad-hoc Relief Allowan Ad-hoc Relief Allowan	nce 2017 nce-2018			89,000 110,000 110,000 110,000 67,000	89,000 110,000 110,000 110,000 67,000

#### 041309 LABOUR WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 LABOUR WELFARE MEASURES 041309 Commissionarate of Mines Labour Welfare D I Khan DI4545 (01-2021)Creation of Posts for Commissionarate of Mines Labour Welfare Creation of Posts for Commissionarate of Mines 1,692,000 1,692,000 Labour Welfare

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1692000 /-(Recurring) will be required for the purpose during 2021-2022

Commissionarate of Mines Labour Welfare D I Khan

1,692,000

1,692,000

#### 041309 LABOUR WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 LABOUR WELFARE MEASURES 041309 Commissionrate of Mines Khyber Pakhtunkhwa KK4263 Southern Region at Karak (01-2021)Creation of Posts for Commissionrate of Mines Labour Welfare TOTAL EMPLOYEES RELATED 110,000 110,000 A01 EXPENSES. A012 TOTAL ALLOWANCES 110,000 110,000 110,000 110,000 REGULAR ALLOWANCES A012-1 A0123G Ad-hoc Relief Allowance-2018 110,000 110,000 Creation of Posts for Commissionrate of Mines 110,000 110,000 Labour Welfare 110,000 110,000 Commissionrate of Mines Khyber Pakhtunkhwa

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 110000 /-(Recurring) will be required for the purpose during 2021-2022

Southern Region at Karak

U41507 I	ABOUR WELFARE N					
	AMOUNT TO BE SPENT D YEAR 2021-2022					E
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 041 0413 041309	ECONOMIC AFFAIR GEN. ECONOMIC, CO GENERAL LABOR A LABOUR WELFARE	OMMERCIA AFFAIRS		Rs FFAIRS	Rs	Rs
KT4545	Commissionarate of Mines	Labour Welfare	Kohat			
(01-2021)	Creation of Posts for Comm Labour Welfare	nissionarate of 1	Mines			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			2,100,000	2,100,000
A011	TOTAL PAY	-	6		1,724,000	1,724,000
A011-1	TOTAL PAY OF OFFICE	₹ .	2		702,000	702,000
A01101	Basic Pay Of Officer	-	2		256,000	256,000
A719	Assistant Commissioner Mines L	(BPS-17) abour Welf	1		128,000	128,000
A057	Assistant	(BPS-16)	1		128,000	128,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	-	4		159,000 287,000 <b>1,022,000</b>	159,000 287,000 <b>1,022,000</b>
A01151	Basic Pay Other Staff	_	4		1,022,000	1,022,000
C458	Cess Sub Inspector	(BPS-09)	1		128,000	128,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		128,000	128,000
N005	Naib Qasid	(BPS-03)	1		638,000	638,000
A012	TOTAL ALLOWANCES				376,000	376,000
A012-1	REGULAR ALLOWANCES	3			376,000	376,000
A01217 A0122M A0122Y A0123P	Medical Allowance Adhoc Releif Allowanc Ad-hoc Relief Allowanc Ad-hoc Relief Allowance	ce 2017			89,000 110,000 110,000 67,000	89,000 110,000 110,000 67,000

#### 041309 LABOUR WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 LABOUR WELFARE MEASURES 041309 KT4545 Commissionarate of Mines Labour Welfare Kohat (01-2021)Creation of Posts for Commissionarate of Mines Labour Welfare Creation of Posts for Commissionarate of Mines 2,100,000 2,100,000 Labour Welfare

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2100000 /-(Recurring) will be required for the purpose during 2021-2022

Commissionarate of Mines Labour Welfare Kohat

2,100,000

2,100,000

U41307 L	LABOUR WELFARE	WIEASURES				
					E SPENT DURING TH R 2021-2022	ΗE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 041 0413 041309	ECONOMIC AFFAIR GEN. ECONOMIC, C GENERAL LABOR A LABOUR WELFARE	OMMERCIA AFFAIRS		Rs FFAIRS	Rs	Rs
MR4650	Commissionarate of Mines	Labour Welfare	Mardan			
(01-2021)	Creation of Posts for Com Labour Welfare	amissionarate of 1	Mines			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			1,938,000	1,938,000
A011	TOTAL PAY	-	6		1,452,000	1,452,000
A011-1	TOTAL PAY OF OFFICE	CR _	2		884,000	884,000
A01101	Basic Pay Of Officer	-	2.		416,000	416,000
A719	Assistant Commissioner Mines I	(BPS-17) Labour Welf	1		274,000	274,000
A057	Assistant	(BPS-16)	1		142,000	142,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	-	4		159,000 309,000 <b>568,000</b>	159,000 309,000 <b>568,000</b>
A01151	Basic Pay Other Staff	-	4		568,000	568,000
C458	Cess Sub Inspector	(BPS-09)	1		142,000	142,000
D112	Driver	(BPS-06)	1		142,000	142,000
N005	Naib Qasid	(BPS-03)	1		142,000	142,000
C057	Chowkidar	(BPS-03)	1		142,000	142,000
A012	TOTAL ALLOWANCES				486,000	486,000
A012-1	REGULAR ALLOWANCE	S			486,000	486,000
A01217 A0122M A0122Y A0123G A0123P	Medical Allowance Adhoc Releif Allowan Ad-hoc Relief Allowar Ad-hoc Relief Allowar Ad-hoc Relief Allowar	nce 2017 nce-2018			89,000 110,000 110,000 110,000 67,000	89,000 110,000 110,000 110,000 67,000

#### 041309 LABOUR WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 LABOUR WELFARE MEASURES 041309 MR4650 Commissionarate of Mines Labour Welfare Mardan (01-2021)Creation of Posts for Commissionarate of Mines Labour Welfare Creation of Posts for Commissionarate of Mines 1,938,000 1,938,000 Labour Welfare

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1938000 /-(Recurring) will be required for the purpose during 2021-2022

Commissionarate of Mines Labour Welfare Mardan

1,938,000

1,938,000

041507 1	LABOUR WELFARE					
				AMOUNT TO BI YEA	HE	
CLASSIF	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 041 0413 041309	ECONOMIC AFFAIR GEN. ECONOMIC, C GENERAL LABOR A LABOUR WELFARE	OMMERCIA AFFAIRS		Rs FFAIRS	Rs	Rs
NR4350	Commissionarate of Mines	Labour Welfar	e Nowshera			
(01-2021)	Creation of Posts for Com Labour Welfare	missionarate of	Mines			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			1,842,000	1,842,000
A011	TOTAL PAY		6		1,356,000	1,356,000
A011-1	TOTAL PAY OF OFFICE	CR.	2		752,000	752,000
A01101	Basic Pay Of Officer		2		284,000	284,000
A719	Assistant Commissioner Mines I	(BPS-17) Labour Welf	1		142,000	142,000
A057	Assistant	(BPS-16)	1		142,000	142,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF		4		159,000 309,000 <b>604,000</b>	159,000 309,000 <b>604,00</b> 0
A01151	Basic Pay Other Staff		4		604,000	604,000
C458	Cess Sub Inspector	(BPS-09)	1		151,000	151,000
D112	Driver	(BPS-06)	1		151,000	151,000
C057	Chowkidar	(BPS-03)	1		151,000	151,000
N005	Naib Qasid	(BPS-03)	1		151,000	151,000
A012	TOTAL ALLOWANCES				486,000	486,000
A012-1	REGULAR ALLOWANCE	S			486,000	486,000
A01217 A0122M A0122Y A0123G A0123P	Medical Allowance Adhoc Releif Allowan Ad-hoc Relief Allowan Ad-hoc Relief Allowan Ad-hoc Relief Allowan	nce 2017 nce-2018			89,000 110,000 110,000 110,000 67,000	89,000 110,000 110,000 110,000 67,000

#### 041309 LABOUR WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 LABOUR WELFARE MEASURES 041309 NR4350 Commissionarate of Mines Labour Welfare Nowshera (01-2021)Creation of Posts for Commissionarate of Mines Labour Welfare Creation of Posts for Commissionarate of Mines 1,842,000 1,842,000 Labour Welfare

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1842000 /-(Recurring) will be required for the purpose during 2021-2022

Commissionarate of Mines Labour Welfare Nowshera

1,842,000

1,842,000

U41507 L	ABOUR WELFARE					
				AMOUNT TO BE	HE	
CLASSIF	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 041 0413 041309	ECONOMIC AFFAIR GEN. ECONOMIC, C GENERAL LABOR A LABOUR WELFARE	OMMERCIA AFFAIRS		Rs FFAIRS	Rs	Rs
SH4245	Commissionarate of Mines	Labour Welfar	e Shangla			
(01-2021)	Creation of Posts for Com Labour Welfare	missionarate of	Mines			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			3,257,000	3,257,000
A011	TOTAL PAY		6		2,805,000	2,805,000
A011-1	TOTAL PAY OF OFFICE	CR.	2		1,249,000	1,249,000
A01101	Basic Pay Of Officer		2		730,000	730,000
A719	Assistant Commissioner Mines I	(BPS-17) Labour Welf	1		365,000	365,000
A057	Assistant	(BPS-16)	1		365,000	365,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF		4		159,000 360,000 <b>1,556,000</b>	159,000 360,000 <b>1,556,00</b> 0
A01151	Basic Pay Other Staff		4		1,556,000	1,556,000
C458	Cess Sub Inspector	(BPS-09)	1		365,000	365,000
D112	Driver	(BPS-06)	1		365,000	365,000
C057	Chowkidar	(BPS-03)	1		365,000	365,000
N005	Naib Qasid	(BPS-03)	1		461,000	461,000
A012	TOTAL ALLOWANCES				452,000	452,000
A012-1	REGULAR ALLOWANCE	S			452,000	452,000
A01217 A0122M A0122Y A0123G A0123P	Medical Allowance Adhoc Releif Allowan Ad-hoc Relief Allowar Ad-hoc Relief Allowar	nce 2017 nce-2018			67,000 110,000 110,000 110,000 55,000	67,000 110,000 110,000 110,000 55,000

#### MINERAL DEVELOPMENT AND INSPECTORATE OF

#### 041309 LABOUR WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER NON CLASSIFICATION & PARTICULARS** OF OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS **GENERAL LABOR AFFAIRS** 0413 LABOUR WELFARE MEASURES 041309 SH4245 Commissionarate of Mines Labour Welfare Shangla (01-2021)Creation of Posts for Commissionarate of Mines Labour Welfare Creation of Posts for Commissionarate of Mines 3,257,000 3,257,000 Labour Welfare 3,257,000 3,257,000 Commissionarate of Mines Labour Welfare Shangla

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3257000 /-(Recurring) will be required for the purpose during 2021-2022

#### MINERAL DEVELOPMENT AND INSPECTORATE OF

#### 044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 044 MINING AND MANUFACTURING 0442 MINING MINING OF MINERAL RESOURCES OTHER THAN FUEL 044201 PR4442 Headquarter's Office Mineral Development Department Peshawar (01-2021)Creation of Posts for Headquarter's Office Mineral Development 1.204.000 1.204.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 604,000 604,000 604,000 604,000 TOTAL PAY OF OFFICER A011-1 Basic Pay Of Officer 151,000 151.000 A01101 A796 Assistant Director 4 151,000 (BPS-17) 151,000 213,000 A01102 Personal pay 213,000 A01103 240,000 240,000 Special Pay TOTAL ALLOWANCES 600,000 600,000 A012 600,000 600,000 REGULAR ALLOWANCES A012-1 A01217 Medical Allowance 89,000 89,000 A0122M Adhoc Releif Allowance 2016 146,000 146,000 A0122Y Ad-hoc Relief Allowance 2017 146,000 146,000 A0123G Ad-hoc Relief Allowance-2018 146,000 146,000 Ad-hoc Relief Allowance 2019 A0123P 73,000 73,000 1,204,000 Creation of Posts for Headquarter's Office Mineral 1,204,000 Development 1,204,000 Headquarter's Office Mineral Development 1,204,000 Department Peshawar

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1204000 /-(Recurring) will be required for the purpose during 2021-2022

# NC21033 (027) STATIONERY AND PRINTING

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PR4447 Stationery & Printing Provincial		8,246,000	8,246,000	
(01-2021) Creation of Posts for Stationery & Printing Provincial		8,246,000	8,246,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		8,246,000	8,246,000	

### STATIONERY AND PRINTING

Charged:

**Voted:** 

8,246,000

**Grand Total:** 

8,246,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING

Rs

RECURRING

TOTAL

Rs

**SUMMARY** 

**FUNCTIONAL** 

**Total** 

015403 CENTRALIZED PRINTING AND

PUBLISHING (Voted)

8,246,000

Rs

8,246,000

8,246,000 8,246,000

### STATIONERY AND PRINTING

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

8,246,000

8,246,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 8.246.000 8.246.000 A011 6.935.000 6.935.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3.156.000 3.156.000 A01101 Basic Pay Of Officer 1,362,000 1,362,000 A01102 Personal pay 474,000 474,000 A01103 Special Pay 1,320,000 1,320,000 3.779.000 3.779.000 A011-2 TOTAL PAY OF OTHER STAFF A01151 Basic Pay Other Staff 3,779,000 3,779,000 A012 TOTAL ALLOWANCES 1,311,000 1,311,000 A012-1 TOTAL REGULAR ALLOWANCES 1,311,000 1,311,000 A01217 Medical Allowance 198,000 198,000 A0122M Adhoc Releif Allowance 2016 318,000 318,000 A0122Y Ad-hoc Relief Allowance 2017 318,000 318,000 A0123G Ad-hoc Relief Allowance-2018 318,000 318,000 A0123P Ad-hoc Relief Allowance 2019 159,000 159,000

**NET TOTAL** 

# STATIONERY AND PRINTING SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POS	STS BASIC PAY
03	1	365,000
05	10	1,825,000
08	6	1,135,000
11	1	227,000
14	1	227,000
16	3	1,362,000
TOTAL:	22	5,141,000

# STATIONERY AND PRINTING

### 015403 CENTRALIZED PRINTING AND PUBLISHING

				AMOUNT TO BE SPENT DURING TH YEAR 2021-2022		
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0154 015403	GENERAL PUBLIC S GENERAL SERVICE OTHER GENERAL S CENTRALIZED PRIN	S SERVICES	PUBLISHING	Rs	Rs	Rs
PR4447	Stationery & Printing Prov	incial				
(01-2021)	Creation of Posts for Statio	onery & Printing	3			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			8,246,000	8,246,000
A011	TOTAL PAY	_	22		6,935,000	6,935,000
A011-1	TOTAL PAY OF OFFICE	R _	3		3,156,000	3,156,000
A01101	Basic Pay Of Officer	_	3		1,362,000	1,362,000
C528	Commercial Assistant	(BPS-16)	1		908,000	908,000
S970	Senior Electrician	(BPS-16)	1		227,000	227,000
V050	Valuation Officer	(BPS-16)	1		227,000	227,000
A01102 A01103 A011-2	Personal pay Special Pay TOTAL PAY OF OTHER STAFF	-	<u> 19</u>		474,000 1,320,000 <b>3,779,000</b>	474,000 1,320,000 <b>3,779,000</b>
A01151	Basic Pay Other Staff	_	19		3,779,000	3,779,000
V051	Valuation Assistant	(BPS-14)	1		227,000	227,000
G073	General Foreman Operator	(BPS-11)	1		227,000	227,000
D783	Digital Machine Operator	(BPS-08)	2		227,000	227,000
C529	CTP Operator	(BPS-08)	1		227,000	227,000
F226	Folding Machine Operator	(BPS-08)	1		227,000	227,000
H309	Head Carpenter	(BPS-08)	1		227,000	227,000
S396	Senior Driver	(BPS-08)	1		227,000	227,000

# STATIONERY AND PRINTING

### 015403 CENTRALIZED PRINTING AND PUBLISHING

ELINGEL	ONAL CUM OBJECT	NAMED		E SPENT DURING TI R 2021-2022	HE	
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC C SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0154 015403	GENERAL PUBLIC S GENERAL SERVICES OTHER GENERAL S CENTRALIZED PRIN	S ERVICES	PUBLISHING	Rs	Rs	Rs
PR4447	Stationery & Printing Provi	ncial				
(01-2021)	Creation of Posts for Station	nery & Printing	3			
F227	Folding Machine Helper	(BPS-05)	2		365,000	365,000
C530	CTP Machine Helper	(BPS-05)	2		365,000	365,000
D784	Digital Machine Helper	(BPS-05)	4		365,000	365,000
H028	Head Mali	(BPS-05)	1		365,000	365,000
H038	Head Sweeper	(BPS-05)	1		365,000	365,000
N005	Naib Qasid	(BPS-03)	1		365,000	365,000
A012	TOTAL ALLOWANCES				1,311,000	1,311,000
A012-1	REGULAR ALLOWANCES				1,311,000	1,311,000
A01217	Medical Allowance				198,000	198,000
	Adhoc Releif Allowance				318,000	318,000
	Ad-hoc Relief Allowance				318,000	318,000
A0123G A0123P	Ad-hoc Relief Allowand Ad-hoc Relief Allowand				318,000 159,000	318,000
A0123P	Au-moc Kener Anowand				139,000	159,000
Creation o Provincial	f Posts for Stationery & Prin	ting			8,246,000	8,246,000
Stationery	& Printing Provincial				8,246,000	8,246,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8246000 /-(Recurring) will be required for the purpose during 2021-2022

# NC21046 (038) SPORTS, CULTURE, TOURISM & MUSEUMS

COMPLA		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa		20,670,000	20,670,000	
(01-2021	) Creation of Posts for Directorate of Youth Affairs Khyber		20,670,000	20,670,000	
PR4896	Secretary Sports Archaeology Tourism and Museums Department		7,792,000	7,792,000	
(02-2021	) Creation of Posts in the office of Secretary Sports Archaeology Tourism and		7,792,000	7,792,000	
Total Sc	hemes: 2 Total SNEs:2 GRAND TOTAL:		28,462,000	28,462,000	

Charged:

Voted: 28,462,000 Grand Total: 28,462,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		12/1K 2021 2022		
		NON RECURRING	RECURRING	TOTAL
FUNCT	SUMMARY IONAL	Rs	Rs	Rs
081120	OTHERS (Voted)		20,670,000	20,670,000
082105	PROMOTION OF CULUTURAL ACTIVITIES (Voted)		7,792,000	7,792,000
	Total		28,462,000	28,462,000

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

28,462,000

28,462,000

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 28,462,000 28,462,000 A011 15,882,000 TOTAL PAY 15.882.000 A011-1 TOTAL PAY OF OFFICERS 8.261.000 8.261.000 A01101 Basic Pay Of Officer 8,261,000 8,261,000 A011-2 TOTAL PAY OF OTHER STAFF 7,621,000 7,621,000 Basic Pay Other Staff 7,621,000 7,621,000 A01151 A012 12.580.000 TOTAL ALLOWANCES 12.580.000 12,580,000 12,580,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 2,866,000 2,866,000 2,679,000 A01203 Conveyance Allowance 2,679,000 A01217 Medical Allowance 1,291,000 1,291,000 A0121T Adhoc Relief Allowance 2013 311,000 311,000 A0122C Adhoc Relief Allowance - 2015 201,000 201,000 A0122M Adhoc Releif Allowance 2016 1,308,000 1,308,000 A0122Y Ad-hoc Relief Allowance 2017 1,308,000 1,308,000 A0123G Ad-hoc Relief Allowance-2018 1,308,000 1,308,000 A0123P Ad-hoc Relief Allowance 2019 1,308,000 1,308,000

**NET TOTAL** 

# SPORTS, CULTURE, TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	17	1,959,000
04	1	119,000
05	10	1,230,000
06	12	1,529,000
11	10	1,509,000
14	7	1,275,000
16	14	3,178,000
17	5	3,201,000
18	1	805,000
19	1	1,077,000
TOTAL:	78	15,882,000

#### SPORTS, CULTURE, **TOURISM & MUSEUMS 081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa Creation of Posts for Directorate of Youth Affairs (01-2021)Khyber A01 TOTAL EMPLOYEES RELATED 20,670,000 20,670,000 EXPENSES. 51 11.437.000 TOTAL PAY 11.437.000 A011 6.730,000 A011-1 TOTAL PAY OF OFFICER 18 6.730.000 6.730.000 Basic Pay Of Officer 18 6.730.000 A01101 D028 805,000 805,000 Deputy Director 1 (BPS-18) A079 Assistant Director 3 1,921,000 1,921,000 (BPS-17) C153 Computer Programmer (BPS-17) 1 640,000 640,000 M245 Media & 640,000 640,000 (BPS-17) 1 Communication Officer A005 Accountant 227,000 227,000 (BPS-16) 1 5 A057 1,135,000 1,135,000 Assistant (BPS-16) C082 Computer Operator 4 908,000 908,000 (BPS-16) L123 Legal Assistant 227,000 227,000 (BPS-16) 1 M246 Media & (BPS-16) 1 227,000 227,000 Communication Assistant 33 4.707.000 4.707.000 A011-2 TOTAL PAY OF OTHER STAFF 33 4.707.000 4.707.000 A01151 Basic Pay Other Staff 7 S035 Senior Clerk 1,275,000 1,275,000 (BPS-14) T019 Telephone Operator 1 151,000 151,000 (BPS-11)

1

(BPS-11)

(BPS-11)

151,000

151,000

151,000

151,000

R014

P027

Receptionist

Photographer

### **081120 OTHERS**

					HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
RECREATIONAL AN	ND SPORTING	G SERVICES	Rs	Rs	Rs
Directorate of Youth Affai	rs Khyber Pakht	unkhwa			
	ctorate of Youth	Affairs			
Junior Clerk	(BPS-11)	6		905,000	905,000
Care Taker	(BPS-11)	1		151,000	151,000
Driver	(BPS-06)	5		637,000	637,000
Electrician	(BPS-05)	1		123,000	123,000
Dispatch Rider	(BPS-05)	1		123,000	123,000
Daftari Cum Duplicate Machine Op	(BPS-04)	1		119,000	119,000
Waiter	(BPS-03)	1		115,000	115,000
Tubewell Operator	(BPS-03)	1		115,000	115,000
Security Guard	(BPS-03)	4		461,000	461,000
Generator Operator	(BPS-03)	1		115,000	115,000
Cook	(BPS-03)	1		115,000	115,000
TOTAL ALLOWANCES				9,233,000	9,233,000
REGULAR ALLOWANCE	2S			9,233,000	9,233,000
Conveyance Allowance Medical Allowance Adhoc Relief Allowand Adhoc Releif Allowand Ad-hoc Relief Allowand	ce 2013 ce - 2015 ce 2016 nce 2017			2,128,000 2,018,000 837,000 222,000 144,000 971,000 971,000	2,128,000 2,018,000 837,000 222,000 144,000 971,000 971,000
	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME  RECREATIONAL, C RECREATIONAL AND RECREATIONAL AND OTHERS  Directorate of Youth Affait Creation of Posts for Directorate of Youth Affait Creation of Post	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME  RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING OTHERS  Directorate of Youth Affairs Khyber Pakhter  Creation of Posts for Directorate of Youth Khyber Junior Clerk (BPS-11)  Care Taker (BPS-11)  Driver (BPS-06)  Electrician (BPS-05)  Dispatch Rider (BPS-05)  Daftari Cum (BPS-05)  Daftari Cum (BPS-05)  Tubewell Operator (BPS-03)  Tubewell Operator (BPS-03)  Security Guard (BPS-03)  Generator Operator (BPS-03)  Cook (BPS-03)  TOTAL ALLOWANCES  House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - 2013  Adhoc Relief Allowance - 2015	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME  RECREATIONAL, CULTURE AND RELIGION RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES OTHERS  Directorate of Youth Affairs Khyber Pakhtunkhwa  Creation of Posts for Directorate of Youth Affairs Khyber Junior Clerk (BPS-11) 6  Care Taker (BPS-11) 1  Driver (BPS-06) 5  Electrician (BPS-05) 1  Dispatch Rider (BPS-05) 1  Dispatch Rider (BPS-05) 1  Duplicate Machine Operator  Waiter (BPS-03) 1  Tubewell Operator (BPS-03) 1  Security Guard (BPS-03) 1  Security Guard (BPS-03) 1  Cook (BPS-03) 1  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Conveyance Allowance Medical Allowance Medical Allowance Medical Allowance Medical Allowance 2013 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2016 Ad-hoc Relief Allowance 2016	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME  RECREATIONAL, CULTURE AND RELIGION RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES OTHERS  Directorate of Youth Affairs Khyber Pakhtunkhwa  Creation of Posts for Directorate of Youth Affairs Khyber Junior Clerk (BPS-11) 6 Care Taker (BPS-11) 1 Driver (BPS-06) 5 Electrician (BPS-05) 1 Dispatch Rider (BPS-05) 1 Dispatch Rider (BPS-05) 1 Duplicate Machine Operator  Waiter (BPS-03) 1 Tubewell Operator (BPS-03) 1 Security Guard (BPS-03) 1 Cook (BPS-03) 1 TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Conveyance Allowance Adhoc Relief Allowance 2015 Adhoc Relief Allowance 2016 Add-hoc Relief Allowance 2016 Add-hoc Relief Allowance 2016 Add-hoc Relief Allowance 2017	RECURRING   RECURRING   RECURRING   RECURRING   RECURRING   RECURRING   RECURRING   RECURRING   RECREATIONAL   CULTURE AND RELIGION   RECREATIONAL AND SPORTING   SERVICES   RECREATIONAL AND SPORTING   SERVICES   SERVICES   OTHERS      Directorate of Youth Affairs   Khyber Pakhtunkhwa      Creation of Posts for Directorate of Youth Affairs   Khyber   Junior Clerk   (BPS-11)   6   905,000     Care Taker   (BPS-11)   1   151,000     Driver   (BPS-06)   5   637,000     Electrician   (BPS-05)   1   123,000     Dispatch Rider   (BPS-05)   1   123,000     Daftari Cum   (BPS-05)   1   119,000     Duplicate Machine Operator   Waiter   (BPS-03)   1   115,000     Tubewell Operator   (BPS-03)   1   115,000     Security Guard   (BPS-03)   1   115,000     Cook   (BPS-03)   1   115,000     TOTAL ALLOWANCES   9,233,000     Medical Allowance   2,128,000     Conveyance Allowance   2,128,000     Adhoc Relief Allowance   2015   44,000     Adhoc Relief Allowance   2016   44,000     Adhoc Relief Allowance   2016   44,000     Adhoc Relief Allowance   2016   44,000     Adhoc Relief Allowance   2017   971,000     Total Recurring   To

081120	OTHERS					
			AMOUNT TO BE SPENT DURI YEAR 2021-2022		ING THE	
CLASSIFICATION & PARTICULARS		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
08 081 0811 081120	RECREATIONAL, CULTURE A RECREATIONAL AND SPORTI RECREATIONAL AND SPORTI OTHERS	NG SERVICES	Rs	Rs	Rs	
PR4989 (01-2021)	Directorate of Youth Affairs Khyber Pak  Creation of Posts for Directorate of Yout					
-	Khyber					
Creation of Khyber	of Posts for Directorate of Youth Affairs			20,670,000	20,670,000	
Directorat	te of Youth Affairs Khyber Pakhtunkhwa			20,670,000	20,670,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20670000 /-(Recurring) will be required for the purpose during 2021-2022

# 082105 PROMOTION OF CULUTURAL ACTIVITIES

082105	PROMOTION OF CULT	JIUKAL A				
					E SPENT DURING TI R 2021-2022	HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 082 0821 082105	RECREATIONAL, CU CULTURAL SERVICE CULTURAL SERVICE PROMOTION OF CU	ES ES		Rs	Rs	Rs
PR4896	Secretary Sports Archaeology Department	y Tourism and	Museums			
(02-2021)	Creation of Posts in the offi Sports Archaeology Tourism	•	y			
A01	TOTAL EMPLOYEES RELEXPENSES.	ATED			7,792,000	7,792,000
A011	TOTAL PAY	-	27		4,445,000	4,445,000
A011-1	TOTAL PAY OF OFFICER	-	3		1,531,000	1,531,000
A01101	Basic Pay Of Officer	-	3		1,531,000	1,531,000
C122	Chief Instructor	(BPS-19)	1		1,077,000	1,077,000
M247	Management Secretary	(BPS-16)	1		227,000	227,000
H308	House Engineer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		24		2,914,000	2,914,000
A01151	Basic Pay Other Staff	-	24		2,914,000	2,914,000
W001	Waiter	(BPS-06)	7		892,000	892,000
E019	Electrician	(BPS-05)	1		123,000	123,000
H307	House Keeping Incharge	(BPS-05)	1		123,000	123,000
R014	Receptionist	(BPS-05)	1		123,000	123,000
R359	Room Attendant	(BPS-05)	2		246,000	246,000
W089	Washer/Presser	(BPS-05)	3		369,000	369,000
C095	Cook	(BPS-03)	3		346,000	346,000
G003	Gardner	(BPS-03)	2		231,000	231,000
H053	Helper	(BPS-03)	1		115,000	115,000
O059	Office Attendant	(BPS-03)	1		115,000	115,000

### 082105 PROMOTION OF CULUTURAL ACTIVITIES

			AMOUNT TO BE SPENT DURING THI YEAR 2021-2022		ΗE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 082 0821 082105	RECREATIONAL, CULTURE AN CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURAL				
PR4896	Secretary Sports Archaeology Tourism and Department	Museums			
(02-2021)	Creation of Posts in the office of Secretary Sports Archaeology Tourism and	,			
S023	Security Guard (BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES			3,347,000	3,347,000
A012-1	REGULAR ALLOWANCES			3,347,000	3,347,000
A01202	House Rent Allowance			738,000	738,000
A01203	Conveyance Allowance			661,000	661,000
A01217	Medical Allowance			454,000	454,000
A0121T	Adhoc Relief Allowance 2013			89,000	89,000
	Adhoc Relief Allowance - 2015			57,000	57,000
	Adhoc Releif Allowance 2016			337,000	337,000
	Ad-hoc Relief Allowance 2017			337,000	337,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			337,000	337,000
AU123P	Au-noc Renei Allowance 2019			337,000	337,000
	of Posts in the office of Secretary chaeology Tourism and			7,792,000	7,792,000
Secretary Departmen	Sports Archaeology Tourism and Museums			7,792,000	7,792,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7792000 /-(Recurring) will be required for the purpose during 2021-2022

### NC21071 (044) ENERGY AND POWER DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PR5101 Energy and Power Department		8,142,000	8,142,000	
(01-2021) Creation of Posts for Energy and Power Department		8,142,000	8,142,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		8,142,000	8,142,000	

### **ENERGY AND POWER DEPARTMENT**

Charged:

**Voted:** 8,142,000 **Grand Total:** 8,142,000

8,142,000

Head of Department:-

**FUNCTIONAL** 

Total

043701

**SUMMARY** 

ADMINISTRATION (Voted)

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING **RECURRING** TOTAL Rs Rs Rs 8,142,000 8,142,000

8,142,000

### **ENERGY AND POWER DEPARTMENT**

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

8,142,000

8,142,000

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 8.142.000 8.142.000 A011 TOTAL PAY 4.330.000 4.330.000 A011-1 TOTAL PAY OF OFFICERS 2,200,000 2,200,000 A01101 Basic Pay Of Officer 2,200,000 2,200,000 A011-2 2,130,000 2,130,000 TOTAL PAY OF OTHER STAFF Basic Pay Other Staff 2,130,000 2,130,000 A01151 A012 TOTAL ALLOWANCES 3.812.000 3.812.000 3,812,000 3,812,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 310,000 310,000 A01203 Conveyance Allowance 250,000 250,000 A01217 Medical Allowance 240,000 240,000 A0122M Adhoc Releif Allowance 2016 503,000 503,000 A0122Y Ad-hoc Relief Allowance 2017 503,000 503,000 A0123G Ad-hoc Relief Allowance-2018 503,000 503,000 A0123P Ad-hoc Relief Allowance 2019 503,000 503,000 A0123V Secretariat Performance 1,000,000 1,000,000 Allowance

**NET TOTAL** 

# ENERGY AND POWER DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	130,000
06	3	400,000
11	7	1,600,000
16	6	2,200,000
TOTAL:	17	4,330,000

# **ENERGY AND POWER DEPARTMENT**

### 043701 ADMINISTRATION

043701 A	ADMINISTRATION					
				AMOUNT TO BE	HE	
CLASSII	NCTIONAL-CUM OBJECT ASSIFICATION & PARTICULARS THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 043 0437 043701	ECONOMIC AFFAIRS FUEL AND ENERGY OTHERS ADMINISTRATION	5		Rs	Rs	Rs
PR5101	Energy and Power Departm	ent				
(01-2021)	Creation of Posts for Energ	y and Power	Department			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			8,142,000	8,142,000
A011	TOTAL PAY		17		4,330,000	4,330,000
A011-1	TOTAL PAY OF OFFICER		6		2,200,000	2,200,000
A01101	Basic Pay Of Officer		6		2,200,000	2,200,000
A057	Assistant	(BPS-16)	2		800,000	800,000
P021	Personal Assistant	(BPS-16)	3		1,000,000	1,000,000
S061	Senior Scale Stenographer	(BPS-16)	1		400,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		11		2,130,000	2,130,000
A01151	Basic Pay Other Staff		11		2,130,000	2,130,000
J013	Junior Clerk	(BPS-11)	7		1,600,000	1,600,000
D112	Driver	(BPS-06)	3		400,000	400,000
S162	Sweeper	(BPS-03)	1		130,000	130,000
A012	TOTAL ALLOWANCES				3,812,000	3,812,000
A012-1	REGULAR ALLOWANCES				3,812,000	3,812,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e 2017			310,000 250,000 240,000 503,000 503,000 503,000	310,000 250,000 240,000 503,000 503,000 503,000
A0123P	Ad-hoc Relief Allowance				503,000	503,000

### **ENERGY AND POWER DEPARTMENT**

#### 043701 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 043 **FUEL AND ENERGY OTHERS** 0437 043701 **ADMINISTRATION** PR5101 **Energy and Power Department** (01-2021)Creation of Posts for Energy and Power Department A0123V Secretariat Performance 1,000,000 1,000,000 Allowance 8,142,000 8,142,000 Creation of Posts for Energy and Power Department 8,142,000 8,142,000 **Energy and Power Department**

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8142000 /-(Recurring) will be required for the purpose during 2021-2022

# NC21074 (047) RELIEF REHABILITATION AND SETTLEMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PR4943 Relief Rehabilitation & Settlement Department		10,114,000	10,114,000	
(01-2021) Creation of Posts for Relief Rehabilitation & Settlement		10,114,000	10,114,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		10,114,000	10,114,000	

### RELIEF REHABILITATION AND SETTLEMENT

Charged:

Voted:

10,114,000

**Grand Total:** 

10,114,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022

NON

Rs

RECURRING

RECURRING

Rs

**TOTAL** 

Rs

SUMMARY

**FUNCTIONAL** 

107102 REHABILITATION AND RESETTLEMENT

(Voted)

**Total** 

10,114,000

10,114,000

10,114,000 10,114,000

# RELIEF REHABILITATION AND SETTLEMENT

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		10,114,000	10,114,000
A011	TOTAL PAY		6,470,000	6,470,000
A011-1	TOTAL PAY OF OFFICERS		4,860,000	4,860,000
A01101	Basic Pay Of Officer		4,860,000	4,860,000
A011-2	TOTAL PAY OF OTHER STAFF		1,610,000	1,610,000
A01151	Basic Pay Other Staff		1,610,000	1,610,000
A012	TOTAL ALLOWANCES		3,644,000	3,644,000
A012-1	TOTAL REGULAR ALLOWANCES		3,644,000	3,644,000
A01202	House Rent Allowance		500,000	500,000
A01203	Conveyance Allowance		300,000	300,000
A01217	Medical Allowance		252,000	252,000
A0122M	Adhoc Releif Allowance 2016		648,000	648,000
A0122Y	Ad-hoc Relief Allowance 2017		648,000	648,000
A0123G	Ad-hoc Relief Allowance-2018		648,000	648,000
A0123P	Ad-hoc Relief Allowance 2019		648,000	648,000
NET TO	OTAL		10,114,000	10,114,000

# RELIEF REHABILITATION AND SETTLEMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	371,000
06	1	228,000
11	2	618,000
14	1	393,000
16	3	1,500,000
17	4	2,560,000
18	1	800,000
TOTAL:	14	6,470,000

# RELIEF REHABILITATION AND SETTLEMENT

### 107102 REHABILITATION AND RESETTLEMENT

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
10 107 1071 107102	SOCIAL PROTECTION ADMINISTRATION ADMINISTRATION REHABILITATION		FLEMENT	Rs	Rs	Rs
PR4943	Relief Rehabilitation & Set	tlement Departm	ent			
(01-2021)	Creation of Posts for Relie Settlement	f Rehabilitation	&			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			10,114,000	10,114,000
A011	TOTAL PAY	-	14		6,470,000	6,470,000
A011-1	TOTAL PAY OF OFFICE	R _	8		4,860,000	4,860,000
A01101	Basic Pay Of Officer	-	8		4,860,000	4,860,000
D052	Deputy Secretary	(BPS-18)	1		800,000	800,000
S022	Section Officer	(BPS-17)	2		1,280,000	1,280,000
S166	Superintendent	(BPS-17)	2		1,280,000	1,280,000
A057	Assistant	(BPS-16)	2		1,000,000	1,000,000
S061	Senior Scale Stenographer	(BPS-16)	1		500,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	-	<u>6</u>		1,610,000	1,610,000
A01151	Basic Pay Other Staff	<u>-</u>	6		1,610,000	1,610,000
J024	Junior Scale Stenographer	(BPS-14)	1		393,000	393,000
J013	Junior Clerk	(BPS-11)	2		618,000	618,000
D112	Driver	(BPS-06)	1		228,000	228,000
N005	Naib Qasid	(BPS-03)	2		371,000	371,000
A012	TOTAL ALLOWANCES				3,644,000	3,644,000
A012-1	REGULAR ALLOWANCE	s			3,644,000	3,644,000
A01202 A01203	House Rent Allowance Conveyance Allowance				500,000 300,000	500,000 300,000

### RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

			E SPENT DURING TI R 2021-2022	нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	FICATION & PARTICULARS OF	NON RECURRING	RECURRING	TOTAL
10 SOCIAL PROTECTION 107 ADMINISTRATION 1071 ADMINISTRATION 107102 REHABILITATION AND RESET	TLEMENT	Rs	Rs	Rs
PR4943 Relief Rehabilitation & Settlement Depart	ment			
(01-2021) Creation of Posts for Relief Rehabilitation Settlement	1 &			
A01217 Medical Allowance			252,000	252,000
A0122M Adhoc Releif Allowance 2016			648,000	648,000
A0122Y Ad-hoc Relief Allowance 2017			648,000	648,000
A0123G Ad-hoc Relief Allowance-2018			648,000	648,000
A0123P Ad-hoc Relief Allowance 2019			648,000	648,000
Creation of Posts for Relief Rehabilitation & Settlement			10,114,000	10,114,000
Relief Rehabilitation & Settlement Department			10,114,000	10,114,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10114000 /-(Recurring) will be required for the purpose during 2021-2022

# AD21C22 (017) LOCAL GOVERNMENT DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
AD6241 Assistant Director Local Govt Departmen		780,000	780,000	
(01-2021) Creation of Posts in the Office of Assistant Director Local Govt Departmen		780,000	780,000	
AD6315 Assistant Director LG&RDD Tehsil Havelian		3,641,000	3,641,000	
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Abbottabad		3,641,000	3,641,000	
AD6316 Assistant Director LG&RDD Tehsil Lora		4,369,000	4,369,000	
(01-2021) Creattion for the post of Assistant Director LG&RDD Tehsil Lora		4,369,000	4,369,000	
AD6317 Assistant Director LG&RDD Tehsil Lower Tanawal		4,369,000	4,369,000	
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Lower		4,369,000	4,369,000	
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:		13,159,000	13,159,000	

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	12	1,383,000
06	3	381,000
11	3	453,000
12	6	960,000
16	9	2,043,000
17	4	1,456,000
18	1	460,000
TOTAL:	38	7,136,000

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		AMOUNT TO BE SPENT DU YEAR 2021-2022 FIONAL-CUM OBJECT NUMBER			
CLASSII			NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN. &	ORGANS		Rs	Rs	
AD6241	Assistant Director Local Govt Departmen					
(01-2021)	Creation of Posts in the Office of Assistant Director Local Govt Departmen					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			780,000	780,000	
A011	TOTAL PAY	1		460,000	460,000	
A011-1	TOTAL PAY OF OFFICER	1		460,000	460,000	
A01101	Basic Pay Of Officer	1		460,000	460,000	
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000	
A012	TOTAL ALLOWANCES			320,000	320,000	
A012-1	REGULAR ALLOWANCES			320,000	320,000	
A01202	House Rent Allowance			70,000	70,000	
A01203	Conveyance Allowance			60,000	60,000	
A01217	Medical Allowance			29,000	29,000	
110122111	Adhoc Releif Allowance 2016			46,000	46,000	
	Ad-hoc Relief Allowance 2017			46,000	46,000	
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			46,000 23,000	46,000 23,000	
	f Posts in the Office of Assistant ocal Govt Departmen			780,000	780,000	
Assistant D	Director Local Govt Departmen			780,000	780,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 780000 /-(Recurring) will be required for the purpose during 2021-2022

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTI	NCTIONAL-CUM OBJECT		FUNCTIONAL-CUM OBJECT		NUMBER		E SPENT DURING TI R 2021-2022	HE
CLASSII	FICATION & PARTIC E SCHEME	ULARS	OF POSTS	NON RECURRING	RECURRING	TOTAL		
01 011 0111 011108	GENERAL PUBLIC SEXECUTIVE & LEGEXECUTIVE AND LEGEXECUTIVE AND LEGEXECUTIVE AND LEGEXECUTIVE AUTHORITY	ISLATIVE O EGISLATIVE	ORGANS		Rs	Rs		
AD6315	Assistant Director LG&RD	D Tehsil Havelia	n					
(01-2021)	Creation for the post of As Tehsil Abbottabad	ssistant Director	LG&RDD					
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			3,641,000	3,641,000		
A011	TOTAL PAY	<u>-</u>	11		1,740,000	1,740,000		
A011-1	TOTAL PAY OF OFFICE	R _	3		681,000	681,000		
A01101	Basic Pay Of Officer	_	3		681,000	681,000		
P085	Progress Officer	(BPS-16)	1		227,000	227,000		
C082	Computer Operator	(BPS-16)	1		227,000	227,000		
A005	Accountant	(BPS-16)	1		227,000	227,000		
A011-2	TOTAL PAY OF OTHER STAFF	_	8		1,059,000	1,059,000		
A01151	Basic Pay Other Staff	<del>-</del>	<u>8</u>		1,059,000	1,059,000		
S136	Sub Engineer	(BPS-12)	1		160,000	160,000		
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000		
J013	Junior Clerk	(BPS-11)	1		151,000	151,000		
D112	Driver	(BPS-06)	1		127,000	127,000		
S162	Sweeper	(BPS-03)	1		115,000	115,000		
N005	Naib Qasid	(BPS-03)	1		115,000	115,000		
C057	Chowkidar	(BPS-03)	2		231,000	231,000		
A012	TOTAL ALLOWANCES				1,901,000	1,901,000		
A012-1	REGULAR ALLOWANCES	S			1,901,000	1,901,000		
A01202 A01203	House Rent Allowance Conveyance Allowance				362,000 313,000	362,000 313,000		

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

Assistant Director LG&RDD Tehsil Havelian

VIIIVO EOCAL ACTITORITI ADMIN. &	REGULATION			
				HE
FUNCTIONAL-CUM OBJECT	NUMBER			
CLASSIFICATION & PARTICULARS	OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE C	RGANS,FINAN	CIAL		
0111 EXECUTIVE AND LEGISLATIVE	E ORGANS			
011108 LOCAL AUTHORITY ADMIN. &	REGULATION	N .		
AD6315 Assistant Director LG&RDD Tehsil Havelia	n			
(01-2021) Creation for the post of Assistant Director	LG&RDD			
Tehsil Abbottabad				
A01217 Medical Allowance			234,000	234,000
A0122M Adhoc Releif Allowance 2016			248,000	248,000
A0122Y Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P Ad-hoc Relief Allowance 2019			248,000	248,000
Creation for the post of Assistant Director LG&RDD Tehsil Abbottabad			3,641,000	3,641,000
1 Clish Audunau				

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

3,641,000

3,641,000

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

EUNICTU	ONAL CUM ODJECT		NHIMDED		O BE SPENT DURING THE YEAR 2021-2022	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SEXECUTIVE & LEGENERAL AUTHORITY	Rs	Rs			
AD6316	Assistant Director LG&RDD Tehsil Lora					
(01-2021)	Creattion for the post of A LG&RDD Tehsil Lora					
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			4,369,000	4,369,000
A011	TOTAL PAY	_	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICE	R _	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	_	5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	_	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	_	8		1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				1,901,000	1,901,000

011108 LOCAL AUTHORITY ADMIN. & REGULATION

Assistant Director LG&RDD Tehsil Lora

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022						
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL				
0111 EXECUTIVE AND LEGISLATIVE	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL EXECUTIVE AND LEGISLATIVE ORGANS							
AD6316 Assistant Director LG&RDD Tehsil Lora								
(01-2021) Creattion for the post of Assistant Directo	r							
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000				
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000 248,000				
Creattion for the post of Assistant Director LG&RDD Tehsil Lora			4,369,000	4,369,000				

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

4,369,000

4,369,000

# 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING TO R 2021-2022	HE	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEG EXECUTIVE AND LI LOCAL AUTHORITY	ISLATIVE C EGISLATIVI	E ORGANS		Rs	Rs
AD6317	Assistant Director LG&RDI	D Tehsil Lower	Tanawal			
(01-2021)	Creation for the post of As Tehsil Lower	ssistant Director	LG&RDD			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			4,369,000	4,369,000
A011	TOTAL PAY	-	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICE	R _	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	-	5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	-	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	-	8		1,059,000	1,059,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,901,000	1,901,000

011108 LOCAL AUTHORITY ADMIN. & REGULATION

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF OF THE SCHEME POSTS		NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE O 0111 EXECUTIVE AND LEGISLATIVI 011108 LOCAL AUTHORITY ADMIN. 8	E ORGANS		Rs	Rs
AD6317 Assistant Director LG&RDD Tehsil Lower	Tanawal			
(01-2021) Creation for the post of Assistant Director Tehsil Lower	LG&RDD			
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance			362,000 313,000 234,000	362,000 313,000 234,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018			248,000 248,000 248,000	248,000 248,000 248,000
A0123P Ad-hoc Relief Allowance 2019			248,000	248,000
Creation for the post of Assistant Director LG&RDD Tehsil Lower			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Lower Tanawal			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

# AD21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
AD6248 District Youth Affairs Officer Abbottabad		4,069,000	4,069,000	
(01-2021) Creation of Additional Posts for District Youth Affairs Officer		1,368,000	1,368,000	
(02-2021) Creation of postrs for Jawan Markiz District Youth Affairs Officer		2,701,000	2,701,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		4,069,000	4,069,000	

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 District Youth Affairs Officer Abbottabad AD6248 (01-2021)Creation of Additional Posts for District Youth Affairs Officer A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 424,000 TOTAL PAY \_\_\_\_3 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF Basic Pay Other Staff 424.000 424.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 115,000 115,000 (BPS-03) 1 A012 TOTAL ALLOWANCES 944,000 944,000 944,000 944,000 A012-1 REGULAR ALLOWANCES

211,000

190,000

126,000

20,000

13,000

96,000

96,000

96,000

96,000

1,368,000

211,000

190,000

126,000

20,000

13,000

96,000

96,000

96,000

96,000

1,368,000

A01202

A01203

A01217 A0121T

A0123G

A0123P

Affairs Officer

House Rent Allowance

Conveyance Allowance

A0122C Adhoc Relief Allowance - 2015

A0122M Adhoc Releif Allowance 2016

A0122Y Ad-hoc Relief Allowance 2017

Creation of Additional Posts for District Youth

Adhoc Relief Allowance 2013

Ad-hoc Relief Allowance-2018

Ad-hoc Relief Allowance 2019

Medical Allowance

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 District Youth Affairs Officer Abbottabad AD6248 (02-2021)Creation of postrs for Jawan Markiz District Youth Affairs Officer A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363,000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 454,000 454.000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909.000 A01151 Basic Pay Other Staff Senior Clerk S035 (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper 1 115,000 (BPS-03) 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000

148,000

31,000

20,000

148,000

31,000

20,000

A01217

A0121T

Medical Allowance

A0122C Adhoc Relief Allowance - 2015

Adhoc Relief Allowance 2013

081120 (	OTHER				
			AMOUNT TO BE	HE	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHER	SERVICES	Rs	Rs	Rs
AD6248	District Youth Affairs Officer Abbottabad				
(02-2021)	Creation of postrs for Jawan Markiz Distric	t Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
Creation o	f postrs for Jawan Markiz District Youth ficer			2,701,000	2,701,000
District Yo	outh Affairs Officer Abbottabad			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

# AD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
AD6128 Govt. Primary Schools (F) Abbottabad.		221,000	221,000
(01-2021) Creation of Posts for GGPS Pawa, Abbottabad.		221,000	221,000
AD6295 GGPS Gali Banian Abbottabad		221,000	221,000
(01-2021) Creation of posts for GGPS Gali Banian Abbottabad		221,000	221,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		442,000	442,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	232,000
TOTAL:	2	232,000

#### **091102 PRIMARY** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING **TOTAL** RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES **PRIMARY** 091102 AD6128 Govt. Primary Schools (F) Abbottabad. (01-2021)Creation of Posts for GGPS Pawa, Abbottabad. 221,000 221,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 116.000 116,000 TOTAL PAY A011 A011-2 TOTAL PAY OF 116,000 116,000 OTHER STAFF Basic Pay Other Staff 116.000 116,000 A01151 C057 Chowkidar 1 116,000 116,000 (BPS-03) 105,000 105.000 A012 TOTAL ALLOWANCES 105,000 105.000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 17,000 17,000 Conveyance Allowance 22,000 22,000 A01203 Medical Allowance 18,000 A01217 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 Ad-hoc Relief Allowance-2018 A0123G 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 221,000 221,000 Creation of Posts for GGPS Pawa, Abbottabad.

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

Govt. Primary Schools (F) Abbottabad.

221,000

221,000

#### **091102 PRIMARY** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS TOTAL** RECURRING RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES **PRIMARY** 091102 GGPS Gali Banian Abbottabad AD6295 (01-2021)Creation of posts for GGPS Gali Banian Abbottabad 221,000 221,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 116.000 116,000 TOTAL PAY A011 A011-2 TOTAL PAY OF 116,000 116,000 OTHER STAFF Basic Pay Other Staff 116,000 116,000 A01151 C057 Chowkidar 1 116,000 116,000 (BPS-03) 105,000 105.000 A012 TOTAL ALLOWANCES 105,000 105.000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 17,000 17,000 Conveyance Allowance 22,000 22,000 A01203 Medical Allowance 18,000 A01217 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 Ad-hoc Relief Allowance-2018 A0123G 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 221,000 221,000 Creation of posts for GGPS Gali Banian Abbottabad

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

**GGPS** Gali Banian Abbottabad

221,000

221,000

# BD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BD6308	Sub-Divisional Education Offices (Male) Tehsil Gadezai in District Buner		2,879,000	2,879,000
(01-2021)	Creation of Post for Sub-Divisional Education Offices (Male)		2,879,000	2,879,000
BD6309	Sub-Divisional Education Offices (Female) Tehsil Gadezai in District Buner		2,883,000	2,883,000
(01-2021)	Creation of Posts for Sub-Divisional Education Offices		2,883,000	2,883,000
BD6310	Sub-Divisional Education Offices (Male) Tehsil Chagharzai in District Buner		2,883,000	2,883,000
(01-2021)	Creation of Posts for Sub-Divisional Education Offices (Male)		2,883,000	2,883,000
BD6311	Sub-Divisional Education Offices (Female) Tehsil Chagharzai in District Buner		2,883,000	2,883,000
(01-2021)	Creation of Post for Sub-Divisional Education Offices		2,883,000	2,883,000
Total Sch	emes: 4 Total SNEs:4 GRAND TOTAL:		11,528,000	11,528,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
0.0		020.000
03	8	928,000
06	4	512,000
11	4	604,000
16	12	2,724,000
17	4	1,460,000
TOTAL:	32	6,228,000

091103 A	DMINISTRATION					
	ONAL-CUM OBJECT		NUMBER	YEA	SPENT DURING THE R 2021-2022	
	FICATION & PARTICUL SCHEME	ARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDUC PRE- & PRIMARY EDUC ADMINISTRATION	CATION AF	FAIR & SERVI		Rs	Rs
BD6308	Sub-Divisional Education Office Gadezai in District Buner	es (Male) Tehsi	1			
(01-2021)	Creation of Post for Sub-Divisio Offices (Male)	onal Education				
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			2,879,000	2,879,000
A011	TOTAL PAY		8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICER		4		1,046,000	1,046,000
A01101	Basic Pay Of Officer		4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A148	Assistant Sub Divisional Education Offic	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		4		511,000	511,000
A01151	Basic Pay Other Staff		4		511,000	511,000
A060	Assistant Accounts Officer	(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				1,322,000	1,322,000
A012-1	REGULAR ALLOWANCES				1,322,000	1,322,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance				229,000 404,000 119,000	229,000 404,000 119,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES **ADMINISTRATION** 091103 BD6308 **Sub-Divisional Education Offices (Male) Tehsil** Gadezai in District Buner (01-2021)**Creation of Post for Sub-Divisional Education** Offices (Male) A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 A0123P Ad-hoc Relief Allowance 2019 93,000 93,000 **Creation of Post for Sub-Divisional Education** 2,879,000 2,879,000 Offices (Male) **Sub-Divisional Education Offices (Male) Tehsil** 2,879,000 2,879,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2879000 /-(Recurring) will be required for the purpose during 2021-2022

Gadezai in District Buner

# 091103 ADMINISTRATION

	DMINISTRATION					
					E SPENT DURING THE AR 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDUC PRE- & PRIMARY EDUC ADMINISTRATION	CATION AF	FAIR & SERVI		Rs	Rs
BD6309	Sub-Divisional Education Office Gadezai in District Buner	es (Female) Tel	nsil			
(01-2021)	Creation of Posts for Sub-Division Offices	onal Education	1			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			2,883,000	2,883,000
A011	TOTAL PAY		8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICER		4		1,046,000	1,046,000
A01101	Basic Pay Of Officer		4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education Offic	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		4		511,000	511,000
A01151	Basic Pay Other Staff		4		511,000	511,000
A060	Assistant Accounts Officer	(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				1,326,000	1,326,000
A012-1	REGULAR ALLOWANCES				1,326,000	1,326,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance				229,000 408,000 119,000	229,000 408,000 119,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING **TOTAL** RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 BD6309 **Sub-Divisional Education Offices (Female) Tehsil** Gadezai in District Buner (01-2021)Creation of Posts for Sub-Divisional Education Offices A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 93,000 93,000 **Creation of Posts for Sub-Divisional Education** 2,883,000 2,883,000 Offices **Sub-Divisional Education Offices (Female) Tehsil** 2,883,000 2,883,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2883000 /-(Recurring) will be required for the purpose during 2021-2022

Gadezai in District Buner

# 091103 ADMINISTRATION

				MOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSIFICATION & PARTICULARS OF		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
PRE.& PRIMARY EDUC	ATION AF	FAIR & SERVI		Rs	Rs	
Sub-Divisional Education Office Chagharzai in District Buner	s (Male) Tehsil					
Creation of Posts for Sub-Division Offices (Male)	onal Education					
TOTAL EMPLOYEES RELATE EXPENSES.	ED			2,883,000	2,883,000	
TOTAL PAY		8		1,557,000	1,557,000	
TOTAL PAY OF OFFICER		4		1,046,000	1,046,000	
Basic Pay Of Officer		4		1,046,000	1,046,000	
Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000	
Assistant Sub Divisional Education Offic	(BPS-16)	1		227,000	227,000	
Computer Operator	(BPS-16)	2		454,000	454,000	
TOTAL PAY OF OTHER STAFF		<u>4</u>		511,000	511,000	
Basic Pay Other Staff		4		511,000	511,000	
Assistant Accounts Officer	(BPS-11)	1		151,000	151,000	
Driver	(BPS-06)	1		128,000	128,000	
Chowkidar	(BPS-03)	1		116,000	116,000	
Naib Qasid	(BPS-03)	1		116,000	116,000	
TOTAL ALLOWANCES				1,326,000	1,326,000	
REGULAR ALLOWANCES				1,326,000	1,326,000	
House Rent Allowance				229,000	229,000	
Conveyance Allowance				408,000	408,000	
	EDUCATION & PARTICULA SCHEME  EDUCATION AFFAIRS A PRE. & PRIMARY EDUCATION AFFAIRS A PRIMARY EDUCADMINISTRATION  Sub-Divisional Education Office Chagharzai in District Buner  Creation of Posts for Sub-Division Offices (Male)  TOTAL EMPLOYEES RELATE EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICER  Basic Pay Of Officer  Sub Divisional Education Officer  Assistant Sub Divisional Education Officer  Computer Operator  TOTAL PAY OF  OTHER STAFF  Basic Pay Other Staff  Assistant Accounts  Officer  Driver  Chowkidar  Naib Qasid  TOTAL ALLOWANCES  REGULAR ALLOWANCES	EDUCATION & PARTICULARS SCHEME  EDUCATION AFFAIRS AND SERV. PRE.& PRIMARY EDUCATION AF PRE. & PRIMARY EDUCATION AI ADMINISTRATION  Sub-Divisional Education Offices (Male) Tehsil Chagharzai in District Buner  Creation of Posts for Sub-Divisional Education Offices (Male)  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICER  Basic Pay Of Officer Sub Divisional (BPS-17) Education Officer  Assistant Sub (BPS-16) Divisional Education Offic  Computer Operator (BPS-16)  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Assistant Accounts (BPS-11) Officer  Driver (BPS-06) Chowkidar (BPS-03) Naib Qasid (BPS-03)  TOTAL ALLOWANCES  REGULAR ALLOWANCES	EDUCATION & PARTICULARS SCHEME  EDUCATION AFFAIRS AND SERVICES PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE-& PRIMARY EDUCATION AFFAIR SERVICE ADMINISTRATION  Sub-Divisional Education Offices (Male) Tehsil Chagharzai in District Buner  Creation of Posts for Sub-Divisional Education Offices (Male)  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  Basic Pay Of Officer  ASSISTANT Sub  (BPS-17)  1  Education Officer  Assistant Sub  (BPS-16)  1  Divisional Education Office  Computer Operator  (BPS-16)  2  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Assistant Accounts  (BPS-11)  Officer  Driver  (BPS-06)  1  Chowkidar  (BPS-03)  1  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance	NONAL-CUM OBJECT ICATION & PARTICULARS OF NON SCHEME  RS  EDUCATION AFFAIRS AND SERVICES PRE. & PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES ADMINISTRATION  Sub-Divisional Education Offices (Male) Tehsil Chagharzai in District Buner  Creation of Posts for Sub-Divisional Education Offices (Male)  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY	NAL-CUM OBJECT	

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 BD6310 **Sub-Divisional Education Offices (Male) Tehsil** Chagharzai in District Buner (01-2021)Creation of Posts for Sub-Divisional Education Offices (Male) A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 A0123P Ad-hoc Relief Allowance 2019 93,000 93,000 **Creation of Posts for Sub-Divisional Education** 2,883,000 2,883,000 Offices (Male) 2,883,000 2,883,000 Sub-Divisional Education Offices (Male) Tehsil

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2883000 /-(Recurring) will be required for the purpose during 2021-2022

Chagharzai in District Buner

# 091103 ADMINISTRATION

	ADMINISTRATION						
				AMOUNT TO BE SPENT DURING YEAR 2021-2022		HE	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 091 0911 091103	EDUCATION AFFAIRS PRE.& PRIMARY EDUC PRE- & PRIMARY EDUC ADMINISTRATION	CATION A	FFAIR & SERVI		Rs	Rs	
BD6311	Sub-Divisional Education Office Chagharzai in District Buner	es (Female) Te	hsil				
(01-2021)	Creation of Post for Sub-Divisio Offices	nal Education					
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			2,883,000	2,883,000	
A011	TOTAL PAY		8		1,557,000	1,557,000	
A011-1	TOTAL PAY OF OFFICER		4		1,046,000	1,046,000	
A01101	Basic Pay Of Officer		4		1,046,000	1,046,000	
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000	
A148	Assistant Sub Divisional Education Offic	(BPS-16)	1		227,000	227,000	
C082	Computer Operator	(BPS-16)	2		454,000	454,000	
A011-2	TOTAL PAY OF OTHER STAFF		4		511,000	511,000	
A01151	Basic Pay Other Staff		4		511,000	511,000	
A060	Assistant Accounts Officer	(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				1,326,000	1,326,000	
A012-1	REGULAR ALLOWANCES				1,326,000	1,326,000	
A01202	House Rent Allowance				229,000	229,000	
A01203 A01217	Conveyance Allowance Medical Allowance				408,000 119,000	408,000 119,000	

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 BD6311 **Sub-Divisional Education Offices (Female) Tehsil** Chagharzai in District Buner (01-2021)**Creation of Post for Sub-Divisional Education** Offices A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 93,000 93,000 **Creation of Post for Sub-Divisional Education** 2,883,000 2,883,000 Offices **Sub-Divisional Education Offices (Female) Tehsil** 2,883,000 2,883,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2883000 /-(Recurring) will be required for the purpose during 2021-2022

Chagharzai in District Buner

# BD21C22 (17) LOCAL GOVERNMENT DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BD6158	ASSISTANT DIRECTOR LGRD BUNER		1,560,000	1,560,000
(01-2021)	creation of Posts in the office ASSISTANT DIRECTOR LGRD BUNER		1,560,000	1,560,000
BD6326	Assistant Director LG&RDD Tehsil Khadokhel		4,369,000	4,369,000
(01-2021)	Creation Posts for Assistant Director LG&RDD Tehsil Khadokhel District Buner		4,369,000	4,369,000
BD6327	Assistant Director LG&RDD Tehsil Totali (Mandanr)		4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Totali		4,369,000	4,369,000
BD6328	Assistant Director LG&RDD Tehsil Gagra		3,641,000	3,641,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Gagra		3,641,000	3,641,000
BD6329	Assistant Director LG&RDD Tehsil Chagharzai		4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Batagram		4,369,000	4,369,000
BD6330	Assistant Director LG&RDD Tehsil Gadezai		4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Buner		4,369,000	4,369,000
Total Sch	emes: 6 Total SNEs:6 GRAND TOTAL:		22,677,000	22,677,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

FRESH POSTS	BASIC PAY
20	2,305,000
	635,000
	755,000
	1,600,000
	3,405,000
	2,912,000
	920,000
	12,532,000
	FRESH POSTS  20 5 5 10 15 8 2

## 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME NUMBER OF POSTS			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI			NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMINIST	ORGANS		Rs	Rs	
BD6326	Assistant Director LG&RDD Tehsil Khadokl	nel				
(01-2021)	Creation Posts for Assistant Director LG&RI Tehsil Khadokhel District Buner	OD .				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000	
A011	TOTAL PAY	13		2,468,000	2,468,000	
A011-1	TOTAL PAY OF OFFICER	5		<u>1,409,000</u>	1,409,000	
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> <b>8</b>		1,409,000 1,059,000	1,409,000 1,059,000	
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000	
A012	TOTAL ALLOWANCES			<u>1,901,000</u>	1,901,000	
A012-1	REGULAR ALLOWANCES			<u>1,901,000</u>	1,901,000	
A0122Y A0123G A0123P Creation Po	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019  osts for Assistant Director LG&RDD dokhel District Buner			362,000 313,000 234,000 248,000 248,000 248,000 4,369,000	362,000 313,000 234,000 248,000 248,000 248,000 4,369,000	
	Director LG&RDD Tehsil Khadokhel			4,369,000	4,369,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

## 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME NUMBER OF POSTS			E SPENT DURING THI AR 2021-2022	E
CLASSI			NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMINIST	E ORGANS		Rs	Rs
BD6327	Assistant Director LG&RDD Tehsil Totali (I	Mandanr)			
(01-2021)	Creation for the post of Assistant Director L Tehsil Totali	G&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> <b>8</b>		1,409,000 1,059,000	1,409,000 1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A0122Y A0123G A0123P Creation fo	Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019  or the post of Assistant Director LG&RDD			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000 4,369,000
Tehsil Tota	ali Director LG&RDD Tehsil Totali (Mandanr)			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

## 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME  01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMIT  BD6328 Assistant Director LG&RDD Tehsil Ga (01-2021) Creation for the post of Assistant Director Tehsil Gagra  A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY OF OFFICER  A01101 Basic Pay Of Officer A011-2 TOTAL PAY OF	NUMBER OF			
011 EXECUTIVE & LEGISLATIV 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMIT  BD6328 Assistant Director LG&RDD Tehsil Ga  (01-2021) Creation for the post of Assistant Director Tehsil Gagra  A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY  A011-1 TOTAL PAY OF OFFICER  A01101 Basic Pay Of Officer	POSTS	NON RECURRING	RECURRING	TOTAL
(01-2021) Creation for the post of Assistant Direct Tehsil Gagra  A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY  A011-1 TOTAL PAY OF OFFICER  A01101 Basic Pay Of Officer	'E ORGANS,FINANC ΓΙ <b>VE ORGANS</b>		Rs	Rs
Tehsil Gagra  A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY  A011-1 TOTAL PAY OF OFFICER  A01101 Basic Pay Of Officer	gra			
EXPENSES.  A011 TOTAL PAY  A011-1 TOTAL PAY OF OFFICER  A01101 Basic Pay Of Officer	tor LG&RDD			
A011-1 TOTAL PAY OF OFFICER  A01101 Basic Pay Of Officer			3,641,000	3,641,000
A01101 Basic Pay Of Officer	11		1,740,000	1,740,000
•	3		681,000	681,000
OTHER STAFF	<u>3</u> <b>8</b>		681,000 <b>1,059,000</b>	681,000 1,059,000
A01151 Basic Pay Other Staff	8		1,059,000	1,059,000
A012 TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019  Creation for the post of Assistant Director LG&RD	D		362,000 313,000 234,000 248,000 248,000 248,000 3,641,000	362,000 313,000 234,000 248,000 248,000 248,000 3,641,000
Tehsil Gagra  Assistant Director LG&RDD Tehsil Gagra			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

## 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				SPENT DURING THE R 2021-2022	
FUNCTI	ONAL-CUM OBJECT	NUMBER			
	FICATION & PARTICULARS	OF	NON		
OF THE	SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE O	,	IAL		
0111	EXECUTIVE AND LEGISLATIVE				
011108	LOCAL AUTHORITY ADMINIST	TRATION AND R	EGUL		
BD6329	Assistant Director LG&RDD Tehsil Chagha	rzai			
(01-2021)	Creation for the post of Assistant Director L Tehsil Batagram	G&RDD			
A01	TOTAL EMPLOYEES RELATED			4.369.000	4.369.000
1202	EXPENSES.			<del></del>	
A011	TOTAL PAY	13		2.468.000	2.468.000
				, ,	, ,
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	5		1,409,000	1,409,000
A011-2	TOTAL PAY OF	8		1,059,000	1,059,000
	OTHER STAFF				
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1.901.000	1,901,000
A012-1	REGULAR ALLOWANCES				
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000
Creation fo Tehsil Bata	r the post of Assistant Director LG&RDD gram			4,369,000	4,369,000
	irector LG&RDD Tehsil Chagharzai			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

## 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				SPENT DURING THE R 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMINIST	E ORGANS		Rs	Rs
BD6330	Assistant Director LG&RDD Tehsil Gadezai	i			
(01-2021)	Creation for the post of Assistant Director L Tehsil Buner	G&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> <b>8</b>		1,409,000 1,059,000	1,409,000 1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			362,000 313,000 234,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000
Creation fo Tehsil Bune	r the post of Assistant Director LG&RDD			4,369,000	4,369,000
Assistant D	irector LG&RDD Tehsil Gadezai			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

062206 A	DMINISTRATION				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSIF	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
06 062 0622 062206	HOUSING AND COMMUNITY A COMMUNITY DEVELOPMENT RURAL DEVELOPMENT ADMINISTRATION	MENITIES	Rs	Rs	Rs
BD6158	ASSISTANT DIRECTOR LGRD BUNER				
(01-2021)	creation of Posts in the office ASSISTANT I LGRD BUNER	DIRECTOR			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
	Adhoc Releif Allowance 2016			92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000	92,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			92,000 46,000	92,000 46,000
creation of l	Posts in the office ASSISTANT DIRECTOR NER			1,560,000	1,560,000
ASSISTAN'	T DIRECTOR LGRD BUNER			1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

# BD21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BD6186 District Youth Affiars Officer Buner		3,280,000	3,280,000
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Buner		579,000	579,000
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Buner		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	OSTS BASIC PA	Y
03	6	691,000	
	1		
11	1	151,000	
14	2	364,000	
16	2	454,000	
TOTAL:	11	1,660,000	

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 081120 **OTHERS** BD6186 **District Youth Affiars Officer Buner** (01-2021)**Creation of Additional Posts for District Youth Affiars Officer Buner** A01 TOTAL EMPLOYEES RELATED 579,000 579,000 EXPENSES. 297,000 297,000 TOTAL PAY A011 TOTAL PAY OF 297,000 297,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 297.000 297.000 S035 1 Senior Clerk 182,000 182,000 (BPS-14) C057 Chowkidar (BPS-03) 1 115,000 115,000 282,000 282,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 282,000 282,000 A01202 House Rent Allowance 65,000 65,000 A01203 Conveyance Allowance 56,000 56,000 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 30,000 30,000 A0122Y Ad-hoc Relief Allowance 2017 30,000 30,000 A0123G Ad-hoc Relief Allowance-2018 30,000 30,000 A0123P Ad-hoc Relief Allowance 2019 30,000 30,000 579,000 579,000 Creation of Additional Posts for District Youth

**Affiars Officer Buner** 

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 **OTHERS** BD6186 **District Youth Affiars Officer Buner** (02-2021)Creation of Posts for Jawan Markiz at District **Youth Affairs Office Buner** A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 9 1.363.000 TOTAL PAY 1.363.000 A011 A011-1 TOTAL PAY OF OFFICER 454,000 454,000 Basic Pay Of Officer 454,000 454.000 A01101 227,000 227,000 A057 Assistant 1 (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 7 909,000 909,000 OTHER STAFF 909.000 909,000 A01151 Basic Pay Other Staff 7 S035 Senior Clerk 1 182,000 182,000 (BPS-14) J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 115,000 Mali 115,000 (BPS-03) 1 N005 Naib Oasid 1 115,000 115,000 (BPS-03) S162 Sweeper 1 115,000 (BPS-03) 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338.000 1.338.000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000 148,000 A01217 Medical Allowance 148,000 Adhoc Relief Allowance 2013 A0121T 31,000 31,000 A0122C Adhoc Relief Allowance - 2015 20,000 20,000

081120 (	OTHERS				
				SPENT DURING THE R 2021-2022	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHERS	NG SERVICES			
BD6186	District Youth Affiars Officer Buner				
(02-2021)	Creation of Posts for Jawan Markiz at Distr	rict			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G				136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
Creation of	f Posts for Jawan Markiz at District			2,701,000	2,701,000
Youth Affa	airs Office Buner				
District Yo	outh Affiars Officer Buner			3,280,000	3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

## BJ21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BJ6001 Deputy Commissioner Bajaur	-	6,635,000	6,635,000
(01-2021) Creation of Post for Deputy Commissioner Bajaur		6,635,000	6,635,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		6,635,000	6,635,000

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
09	5	706,000
11	10	1,509,000
14	7	1,275,000
TOTAL:	22	3,490,000

#### REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

			AMOUNT 7		SPENT DURING THE R 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEGI FINANCIAL AND FIS TAX MANAGEMENT	SLATIVE OR CAL AFFAIR	<b>S</b>		Rs	Rs
BJ6001	Deputy Commissioner Bajau	r				
(01-2021)	Creation of Post for Deputy O	Commissioner Ba	jaur			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			6,635,000	6,635,000
A011	TOTAL PAY		22		3,490,000	3,490,000
A011-2	TOTAL PAY OF OTHER STAFF		22		3,490,000	3,490,000
A01151	Basic Pay Other Staff		22_		3,490,000	3,490,000
N055	Naib Tehsildar Cum District Qanungo	(BPS-14)	7		1,275,000	1,275,000
F019	Field Kanungo	(BPS-11)	7		1,056,000	1,056,000
O005	Office Kanungo	(BPS-11)	3		453,000	453,000
P017	Patwari	(BPS-09)	4		565,000	565,000
T127	Tehsil Renvenue Accountant	(BPS-09)	1		141,000	141,000
A012	TOTAL ALLOWANCES				3,145,000	3,145,000
A012-1	REGULAR ALLOWANCES				3,145,000	3,145,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e 2017 e-2018			513,000 1,320,000 213,000 349,000 349,000 349,000 52,000	513,000 1,320,000 213,000 349,000 349,000 349,000 52,000

#### REVENUE & ESTATE DEPARTMENT

# 011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE)

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE O 0112 FINANCIAL AND FISCAL AFFA 011205 TAX MANAGEMENT (CUSTOMS  BJ6001 Deputy Commissioner Bajaur  (01-2021) Creation of Post for Deputy Commissioner I	IRS S. I TAX. EXCISI		Rs	Rs	
Creation of Post for Deputy Commissioner Bajaur			6,635,000	6,635,000	
Deputy Commissioner Bajaur			6,635,000	6,635,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6635000 /-(Recurring) will be required for the purpose during 2021-2022

## BJ21C94 (61) Local Government Department

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BJ6002 Assistant Director LGRDD Tehsil Nawagai	-	3,290,000	3,290,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Nawagai		3,290,000	3,290,000
BJ6007 AD LG and RD Bajaur		1,506,000	1,506,000
(01-2021) Creation of Posts for AD LG and RD Bajaur		1,506,000	1,506,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		4,796,000	4,796,000

#### Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
18	2	920,000
TOTAL:	13	2,660,000

## **Local Government Department**

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

					SPENT DURING THE R 2021-2022	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEGI EXECUTIVE AND LE LOCAL AUTHORITY	SLATIVE OR GISLATIVE	ORGANS	Rs IAL	Rs	Rs
BJ6002	Assistant Director LGRDD T	Cehsil Nawagai				
(01-2021)	Creation of Posts for Assistan Tehsil Nawagai	nt Director LGRD	<b>D</b> D			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			3,290,000	3,290,000
A011	TOTAL PAY		11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER		3		681,000	681,000
A01101	Basic Pay Of Officer		3		681,000	681,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,550,000	1,550,000
A012-1	REGULAR ALLOWANCES	3			1,550,000	1,550,000
A01202	House Rent Allowance				256,000	256,000
A01203	Conveyance Allowance				505,000	505,00

#### **Local Government Department**

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS	NUMBER OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE O 0111 EXECUTIVE AND LEGISLATIVI 011108 LOCAL AUTHORITY ADMIN. &	E ORGANS	TAL		
BJ6002 Assistant Director LGRDD Tehsil Nawagai				
(01-2021) Creation of Posts for Assistant Director LGF Tehsil Nawagai	RDD			
A01217 Medical Allowance			151,000	151,000
A0122M Adhoc Releif Allowance 2016			176,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			176,000	176,000
A0123G Ad-hoc Relief Allowance-2018			176,000	176,000
A0123P Ad-hoc Relief Allowance 2019			110,000	110,000
Creation of Posts for Assistant Director LGRDD Tehsil Nawagai			3,290,000	3,290,000
Assistant Director LGRDD Tehsil Nawagai			3,290,000	3,290,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3290000 /-(Recurring) will be required for the purpose during 2021-2022

#### **Local Government Department**

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

					T TO BE SPENT DURING THE YEAR 2021-2022	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC SER EXECUTIVE & LEGISL EXECUTIVE AND LEGI LOCAL AUTHORITY A	ATIVE OR	ORGANS	Rs [AL	Rs	Rs
BJ6007	AD LG and RD Bajaur					
(01-2021)	Creation of Posts for AD LG and	d RD Bajaur				
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			1,506,000	1,506,000
A011	TOTAL PAY		2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER		2		920,000	920,000
A01101	Basic Pay Of Officer		2		920,000	920,000
A877	Assistant Director Senior	(BPS-18)	1		460,000	460,000
A878	Assistant Engineer Senior	(BPS-18)	1		460,000	460,000
A012	TOTAL ALLOWANCES				586,000	586,000
A012-1	REGULAR ALLOWANCES				586,000	586,000
A01202	House Rent Allowance				140,000	140,000
A01203	Conveyance Allowance				42,000	42,000
A01217	Medical Allowance				36,000	36,000
A0122M	Adhoc Releif Allowance 20				92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2				92,000	92,000
A0123G	Ad-hoc Relief Allowance-2				92,000	92,000
A0123P	Ad-hoc Relief Allowance 2	019			92,000	92,000
Creation of	Posts for AD LG and RD Bajaur				1,506,000	1,506,000
AD LG and	RD Bajaur				1,506,000	1,506,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1506000 /-(Recurring) will be required for the purpose during 2021-2022

### BM21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BM6040 SubDivisional Edu: Officer(F) Battagram BATTAGRAM		221,000	221,000
(01-2021) Creation of Posts GPS (Female) Mera Khan Khel Battagram		221,000	221,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		221,000	221,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
TOTAL:	1	116,000

#### 091102 PRIMARY AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING **TOTAL** RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES **PRIMARY** 091102 SubDivisional Edu: Officer(F) Battagram BATTAGRAM BM6040 (01-2021)Creation of Posts GPS (Female) Mera Khan Khel **Battagram** A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. 116.000 116,000 A011 TOTAL PAY TOTAL PAY OF 116,000 116,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 116.000 116.000 1 C057 Chowkidar 116,000 116,000 (BPS-03) A012 TOTAL ALLOWANCES 105,000 105,000 REGULAR ALLOWANCES 105,000 105,000 A012-1 17,000 A01202 House Rent Allowance 17,000 Conveyance Allowance 22,000 22,000 A01203 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 A0122Y 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 221,000 221,000 Creation of Posts GPS (Female) Mera Khan Khel **Battagram** 221,000 221,000 SubDivisional Edu: Officer(F) Battagram BATTAGRAM

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

#### BM21C22 (17) LOCAL GOVERNMENT DEPARTMENT

SCHEME SCHEMENAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BM6091 Assistant Director Local Govt RD		1,560,000	1,560,000
(01-2021) Creation of Posts in the office of Assistant Director Local Govt RD		1,560,000	1,560,000
BM6290 Assistant Director LG&RDD Tehsil Allai		3,641,000	3,641,000
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Allai		3,641,000	3,641,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,201,000	5,201,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
18	2	920,000
TOTAL:	13	2,660,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT

					E SPENT DURING TH AR 2021-2022	E
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEGI EXECUTIVE AND LE LOCAL AUTHORITY	SLATIVE OF EGISLATIVE	ORGANS		Rs	Rs
BM6091	Assistant Director Local Gov	vt RD				
(01-2021)	Creation of Posts in the offic Director Local Govt RD	e of Assistant				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			1,560,000	1,560,000
A011	TOTAL PAY		2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER		2		920,000	920,000
A01101	Basic Pay Of Officer		2		920,000	920,000
A877	Assistant Director Senior	(BPS-18)	1		460,000	460,000
A878	Assistant Engineer Senior	(BPS-18)	1		460,000	460,000
A012	TOTAL ALLOWANCES				640,000	640,000
A012-1	REGULAR ALLOWANCES	S			640,000	640,000
A01202	House Rent Allowance				140,000	140,000
	Conveyance Allowance				120,000	120,000
A01217	Medical Allowance				58,000	58,000
	Adhoc Releif Allowance				92,000	92,000
	Ad-hoc Relief Allowance				92,000	92,000
	Ad-hoc Relief Allowance				92,000	92,000
A0123P	Ad-hoc Relief Allowance	e 2019			46,000	46,000
	Posts in the office of Assistant	t			1,560,000	1,560,000
	irector Local Govt RD				1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT

				E SPENT DURING THI AR 2021-2022	E
	ONAL-CUM OBJECT	NUMBER			
	FICATION & PARTICULARS	OF	NON		
OF THE	SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE O		IAL		
0111	EXECUTIVE AND LEGISLATIVE				
011108	LOCAL AUTHORITY ADMINIST	FRATION & REG	ULAT		
BM6290	Assistant Director LG&RDD Tehsil Allai				
(01-2021)	Creation for the post of Assistant Director I Tehsil Allai	.G&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,00
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101	Basic Pay Of Officer	3		681,000	681,00
A011-2	TOTAL PAY OF	8		1.059.000	1,059,000
	OTHER STAFF			, ,	, ,
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000
Creation fo Tehsil Allai	r the post of Assistant Director LG&RDD			3,641,000	3,641,000
Assistant D	irector LG&RDD Tehsil Allai			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

## BM21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BM6251 District Youth Affiars Officer Battagram	-	3,280,500	3,280,500
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Battagram		579,000	579,000
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Battagram		2,701,500	2,701,500
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,500	3,280,500

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	STS BASIC PAY	
03	6	691,500	
	0		
11	1	151,000	
14	2	364,000	
16	2	454,000	
TOTAL:	11	1,660,500	

#### SPORTS CULTURE TOURISM & MUSEUMS

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 BM6251 **District Youth Affiars Officer Battagram** (01-2021)**Creation of Additional Posts for District Youth Affiars Officer Battagram** A01 TOTAL EMPLOYEES RELATED 579,000 579,000 EXPENSES. 297,000 297,000 TOTAL PAY A011 A011-2 TOTAL PAY OF 297,000 297,000 OTHER STAFF A01151 Basic Pay Other Staff 297.000 297.000 S035 Senior Clerk 1 182,000 182,000 (BPS-14) C057 Chowkidar (BPS-03) 1 115,000 115,000 282,000 282,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 282,000 282,000 A01202 House Rent Allowance 65,000 65,000 A01203 Conveyance Allowance 56,000 56,000 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 30,000 30,000 A0122Y Ad-hoc Relief Allowance 2017 30,000 30,000 A0123G Ad-hoc Relief Allowance-2018 30,000 30,000 A0123P Ad-hoc Relief Allowance 2019 30,000 30,000

Creation of Additional Posts for District Youth

**Affiars Officer Battagram** 

579,000

579,000

#### SPORTS CULTURE TOURISM & MUSEUMS

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 **OTHERS** BM6251 **District Youth Affiars Officer Battagram** (02-2021)Creation of Posts for Jawan Markiz at District **Youth Affairs Office Battagram** A01 TOTAL EMPLOYEES RELATED 2,701,500 2,701,500 EXPENSES. 9 1.363.500 1.363.500 TOTAL PAY A011 A011-1 TOTAL PAY OF OFFICER 454,000 454,000 454,000 Basic Pay Of Officer 454.000 A01101 227,000 227,000 A057 Assistant 1 (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 7 909,500 909,500 OTHER STAFF 7 909.500 909,500 A01151 Basic Pay Other Staff S035 Senior Clerk 1 182,000 182,000 (BPS-14) J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 115,000 Mali 115,000 (BPS-03) 1 N005 Naib Oasid 1 115,500 115,500 (BPS-03) S162 Sweeper 1 115,000 115,000 (BPS-03) A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338.000 1.338.000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000 148,000 A01217 Medical Allowance 148,000 Adhoc Relief Allowance 2013 A0121T 31,000 31,000

20,000

20,000

A0122C

Adhoc Relief Allowance - 2015

#### SPORTS CULTURE TOURISM & MUSEUMS

081120 (	OTHERS				
		NUMBER		SPENT DURING THE R 2021-2022	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHERS	NG SERVICES	Rs	Rs	Rs
BM6251	District Youth Affiars Officer Battagram				
(02-2021)	Creation of Posts for Jawan Markiz at Distr Youth Affairs Office Battagram	ict			
A0122M				136,000	136,000
A0122Y				136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f Posts for Jawan Markiz at District airs Office Battagram			2,701,500	2,701,500
District Yo	outh Affiars Officer Battagram			3,280,500	3,280,500

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280500 /-(Recurring) will be required for the purpose during 2021-2022

### BU21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BU6025 Govt. Middle School (Male) Bannu		234,000	234,000
(01-2021) Creation of Posts for Govt.  Middle School Malik Shahi Jani Khel Bannu		234,000	234,000
BU6573 Govt. Higher Secondary School Ajmal Barlashti Daud Shah District Bannu		9,015,000	9,015,000
(01-2021) Creation of Post for Govt. Higher Secondary School Ajmal		9,015,000	9,015,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		9,249,000	9,249,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	464,000
07	1	132,000
14	1	183,000
17	11	4,010,000
18	1	461,000
TOTAL:	18	5,250,000

# 092101 SECONDARY EDUCATION

				SPENT DURING THE R 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 092 0921 092101	EDUCATION AFFAIRS AND SE SECONDARY EDUCATION AFF SECONDARY EDUCATION SECONDARY EDUCATION	FAIRS AND SERVI		Rs	Rs
BU6025	Govt. Middle School (Male) Bannu				
(01-2021)	Creation of Posts for Govt. Middle School Shahi Jani Khel Bannu	Malik			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			234,000	234,000
A011	TOTAL PAY	1		116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	1		116,000	116,000
A01151	Basic Pay Other Staff	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			118,000	118,000
A012-1	REGULAR ALLOWANCES			118,000	118,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			17,000 35,000 18,000 12,000 12,000 12,000 12,000	17,000 35,000 18,000 12,000 12,000 12,000 12,000
	Posts for Govt. Middle School Malik Khel Bannu			234,000	234,000
Govt. Midd	lle School (Male) Bannu			234,000	234,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 234000 /-(Recurring) will be required for the purpose during 2021-2022

#### 092101 SECONDARY EDUCATION

092101 S	SECONDARY EDUCAT	TON 					
					AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 092 0921 092101	EDUCATION AFFAIR SECONDARY EDUCA SECONDARY EDUCA	ATION AFFA	IRS AND SERV		Rs	Rs	
BU6573	Govt. Higher Secondary Sch Shah District Bannu	ool Ajmal Barlasl	nti Daud				
(01-2021)	Creation of Post for Govt. H	igher Secondary S	School				
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			9,015,000	9,015,000	
A011	TOTAL PAY		<u> 17</u>		5,134,000	5,134,000	
A011-1	TOTAL PAY OF OFFICER	1	12		4,471,000	4,471,000	
A01101	Basic Pay Of Officer		12		4,471,000	4,471,000	
P070	Principal	(BPS-18)	1		461,000	461,000	
I086	Instructor Physical Education	(BPS-17)	1		365,000	365,000	
S144	Subject Specialist	(BPS-17)	10		3,645,000	3,645,000	
A011-2	TOTAL PAY OF OTHER STAFF		5		663,000	663,000	
A01151	Basic Pay Other Staff		5		663,000	663,000	
S035	Senior Clerk	(BPS-14)	1		183,000	183,000	
L001	Laboratory Assistant	(BPS-07)	1		132,000	132,000	
C057	Chowkidar	(BPS-03)	1		116,000	116,000	
L002	Laboratory Attendant	(BPS-03)	1		116,000	116,000	
N005	Naib Qasid	(BPS-03)	1		116,000	116,000	
A012	TOTAL ALLOWANCES				3,881,000	3,881,000	
A012-1	REGULAR ALLOWANCES	S			3,881,000	3,881,000	
A01202	House Rent Allowance				754,000	754,000	
A01203	Conveyance Allowance				945,000	945,000	
A01217	Medical Allowance				349,000	349,0	

092101 SECONDARY EDUCATION

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance-2018

Ad-hoc Relief Allowance 2019

Creation of Post for Govt. Higher Secondary School

Govt. Higher Secondary School Ajmal Barlashti Daud

A0122Y

A0123G

A0123P

**Ajmal** 

**Shah District Bannu** 

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 092 SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES 0921 SECONDARY EDUCATION 092101 BU6573 Govt. Higher Secondary School Ajmal Barlashti Daud **Shah District Bannu** (01-2021)Creation of Post for Govt. Higher Secondary School A0122M Adhoc Releif Allowance 2016 518,000 518,000

518,000

518,000

279,000

9,015,000

9,015,000

518,000

518,000

279,000

9,015,000

9,015,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9015000 /-(Recurring) will be required for the purpose during 2021-2022

## BU21C22 (017) LOCAL GOVERNMENT DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6349	Assistant Director LG&RD Bannu	-	1,569,000	1,569,000
(01-2021)	Creation of Posts in Local Government Department District Bannu		1,569,000	1,569,000
BU6590	Assistant Director LG&RDD Tehsil Domel	-	3,641,000	3,641,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Domel		3,641,000	3,641,000
BU6591	Assistant Director LG&RDD Tehsil Bakakhel	-	4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Bannu		4,369,000	4,369,000
BU6592	Assistant Director LG&RDD Tehsil Meryan	-	4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Meryan		4,369,000	4,369,000
BU6593	Assistant Director LG&RDD Tehsil Kakki	-	4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Kakki		4,369,000	4,369,000
Total Sch	nemes: 5 Total SNEs:5 GRAND TOTAL:		18,317,000	18,317,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	DSTS BASIC PAY	
03	16	1,844,000	
06	4	508,000	
11	4	604,000	
12	8	1,280,000	
16	12	2,724,000	
17	6	2,184,000	
18	2	920,000	
TOTAL:	52	10,064,000	

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				SPENT DURING THE R 2021-2022	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN. 8	E ORGANS	Rs IAL	Rs	Rs
BU6349	Assistant Director LG&RD Bannu				
(01-2021)	Creation of Posts in Local Government Dep District Bannu	partment			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,569,000	1,569,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			649,000	649,000
A012-1	REGULAR ALLOWANCES			649,000	649,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			94,000	94,000
A01217	Medical Allowance			47,000	47,000
A0122M	Adhoc Releif Allowance 2016			92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			92,000	92,000
Creation of District Bar	Posts in Local Government Department			1,569,000	1,569,000
Assistant D	irector LG&RD Bannu			1,569,000	1,569,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1569000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		ATION & PARTICULARS OF N		NON RECURRING		
01 011 0111 011108	GENERAL PUBLIC SI EXECUTIVE & LEGIS EXECUTIVE AND LE LOCAL AUTHORITY	SLATIVE OR GISLATIVE	ORGANS	Rs IAL	Rs	Rs
BU6590	Assistant Director LG&RDD	Tehsil Domel				
(01-2021)	Creation for the post of Assist Tehsil Domel	tant Director LG	&RDD			
A01	TOTAL EMPLOYEES RELEEXPENSES.	ATED			3,641,000	3,641,000
A011	TOTAL PAY		11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER		3		681,000	681,000
A01101	Basic Pay Of Officer		3		681,000	681,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				<u>1,901,000</u>	1,901,000
A012-1	REGULAR ALLOWANCES				1,901,000	1,901,000
A01202	House Rent Allowance				362,000	362,000
A01203	Conveyance Allowance				313,000	313,000

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

		NUMBER		SPENT DURING THE R 2021-2022	
	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS				
			NON		
OF THE	SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE O	RGANS,FINANC	IAL		
0111	EXECUTIVE AND LEGISLATIVE	E ORGANS			
011108	LOCAL AUTHORITY ADMIN. &	REGULATION			
BU6590	Assistant Director LG&RDD Tehsil Domel				
(01-2021)	Creation for the post of Assistant Director L	G&RDD			
	Tehsil Domel				
A01217	Medical Allowance			234,000	234,000
A0122M	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000
Creation fo	or the post of Assistant Director LG&RDD			3,641,000	3,641,000
	iei				
Assistant D	Director LG&RDD Tehsil Domel			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		AMOUNT TO			
CLASSI			SJECT NUMBER		RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEGI EXECUTIVE AND LE LOCAL AUTHORITY	SLATIVE OR CGISLATIVE	ORGANS	Rs IAL	Rs	Rs
BU6591	Assistant Director LG&RDD	Tehsil Bakakhel				
(01-2021)	Creation for the post of Assis Tehsil Bannu	stant Director LG	&RDD			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			4,369,000	4,369,000
A011	TOTAL PAY		13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER		5		1,409,000	1,409,000
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A005	Accountant	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				<u>1,901,000</u>	1,901,000

# 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN. &	E ORGANS	Rs CIAL	Rs	Rs
BU6591	Assistant Director LG&RDD Tehsil Bakakh	el			
(01-2021)	Creation for the post of Assistant Director L	.G&RDD			
A012-1	REGULAR ALLOWANCES			<u>1,901,000</u>	1,901,000
A01202 A01203	House Rent Allowance Conveyance Allowance			362,000 313,000	362,000 313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y A0123G				248,000 248,000	248,000 248,000
A0123G A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000
Creation fo	or the post of Assistant Director LG&RDD nu			4,369,000	4,369,000
Assistant D	Director LG&RDD Tehsil Bakakhel			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

					AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEGI EXECUTIVE AND LE LOCAL AUTHORITY	SLATIVE OR GISLATIVE	ORGANS	Rs IAL	Rs	Rs	
BU6592	Assistant Director LG&RDD	Tehsil Meryan					
(01-2021)	Creation for the post of Assis Tehsil Meryan	stant Director LG	&RDD				
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			4,369,000	4,369,000	
A011	TOTAL PAY		13		2,468,000	2,468,000	
A011-1	TOTAL PAY OF OFFICER		5		1,409,000	1,409,000	
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000	
A079	Assistant Director	(BPS-17)	1		364,000	364,000	
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000	
P085	Progress Officer	(BPS-16)	1		227,000	227,000	
C082	Computer Operator	(BPS-16)	1		227,000	227,000	
A005	Accountant	(BPS-16)	1		227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000	
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000	
S136	Sub Engineer	(BPS-12)	1		160,000	160,000	
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000	
J013	Junior Clerk	(BPS-11)	1		151,000	151,000	
D112	Driver	(BPS-06)	1		127,000	127,000	
S162	Sweeper	(BPS-03)	1		115,000	115,000	
N005	Naib Qasid	(BPS-03)	1		115,000	115,000	
C057	Chowkidar	(BPS-03)	2		231,000	231,000	
A012	TOTAL ALLOWANCES				1,901,000	1,901,000	

011108 LOCAL AUTHORITY ADMIN. & REGULATION

				OUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSIFICAT	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL	
011 EXEC 0111 EXEC	ERAL PUBLIC SERVICE CUTIVE & LEGISLATIVE ( CUTIVE AND LEGISLATIV AL AUTHORITY ADMIN. &	E ORGANS	Rs IAL	Rs	Rs	
BU6592 Assista	nt Director LG&RDD Tehsil Merya	n				
Tehsil I	•	LG&RDD		1 001 000	1 001 00	
A012-1 REGUI	LAR ALLOWANCES			<u>1,901,000</u>	1,901,00	
	Rent Allowance yance Allowance			362,000 313,000	362,000 313,000	
	al Allowance Releif Allowance 2016			234,000 248,000	234,000 248,000	
	c Relief Allowance 2017 c Relief Allowance-2018			248,000 248,000	248,000 248,000	
A0123P Ad-ho	c Relief Allowance 2019			248,000	248,00	
Creation for the pos	t of Assistant Director LG&RDD			4,369,000	4,369,000	
Assistant Director L	G&RDD Tehsil Mervan			4,369,000	4,369,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

					D BE SPENT DURING THE YEAR 2021-2022	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEGI EXECUTIVE AND LE LOCAL AUTHORITY	SLATIVE OR EGISLATIVE	ORGANS	Rs	Rs	Rs
BU6593	Assistant Director LG&RDI	) Tehsil Kakki				
(01-2021)	Creation for the post of Assi Tehsil Kakki	stant Director LG	&RDD			
A01	TOTAL EMPLOYEES REI EXPENSES.	ATED			4,369,000	4,369,000
A011	TOTAL PAY		13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER		5		1,409,000	1,409,000
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A005	Accountant	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,059,000</u>	1,059,000
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				1,901,000	1,901,000

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT	NUMBER			
CLASSIFICATION & PARTICULARS	OF	NON		
OF THE SCHEME	POSTS	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE	ORGANS,FINANC	CIAL		
0111 EXECUTIVE AND LEGISLATI	VE ORGANS			
011108 LOCAL AUTHORITY ADMIN.	& REGULATION			
BU6593 Assistant Director LG&RDD Tehsil Kakk	i			
(01-2021) Creation for the post of Assistant Director	LG&RDD			
Tehsil Kakki				
A012-1 REGULAR ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
A01202 House Rent Allowance			362,000	362,000
A01203 Conveyance Allowance			313,000	313,000
A01217 Medical Allowance			234,000	234,000
A0122M Adhoc Releif Allowance 2016			248,000	248,000
A0122Y Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P Ad-hoc Relief Allowance 2019			248,000	248,000
Creation for the post of Assistant Director LG&RDD Tehsil Kakki			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Kakki			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

## BU21C46 (038) SPORTS CULTURE TOURISM & MUSEUMS

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON			
NO.	RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
BU6369 District Youth Affairs Officer Bannu	-	4,069,000	4,069,000	
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Bannu		1,368,000	1,368,000	
(02-2021) Creation of Posts for Jawan Markiz District Youth Affairs Officer Bannu		2,701,000	2,701,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		4,069,000	4,069,000	

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

#### **081120 OTHER** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING **TOTAL** RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES **OTHER** 081120 BU6369 **District Youth Affairs Officer Bannu** (01-2021)**Creation of Additional Posts for District Youth Affairs Officer Bannu** A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 424,000 A011 TOTAL PAY 424,000 TOTAL PAY OF 424,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 424.000 424.000 944,000 944,000 A012 TOTAL ALLOWANCES 944,000 944,000 A012-1 REGULAR ALLOWANCES 211,000 A01202 House Rent Allowance 211,000 A01203 Conveyance Allowance 190,000 190,000 A01217 Medical Allowance 126,000 126,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 Adhoc Relief Allowance - 2015 A0122C 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 A0123G Ad-hoc Relief Allowance-2018 96,000 96,000 Ad-hoc Relief Allowance 2019 A0123P 96,000 96,000 1,368,000 1,368,000 **Creation of Additional Posts for District Youth Affairs Officer Bannu**

081120 O	THER				
				SPENT DURING THE R 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHER	G SERVICES	Rs	Rs	Rs
BU6369	District Youth Affairs Officer Bannu				
(02-2021)	Creation of Posts for Jawan Markiz District Affairs Officer Bannu	Youth			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	2,701,000
A011	TOTAL PAY	9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICER	2		454,000	454,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>2</u> 		<u>454,000</u> <u><b>909,000</b></u>	454,000 <b>909,00</b> 0
A01151	Basic Pay Other Staff	7		909,000	909,000
A012	TOTAL ALLOWANCES			1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES			1,338,000	1,338,000
A0122Y A0123G A0123P	Conveyance Allowance Medical Allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019  Posts for Jawan Markiz District Youth			299,000 296,000 148,000 31,000 20,000 136,000 136,000 136,000 136,000	299,000 296,000 148,000 31,000 20,000 136,000 136,000 2,701,000
	uth Affairs Officer Bannu			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

# BU21C82 (061) REVENUE & ESTATE

	AMOUNT TO BE YEAR 2021	SPENT DURING THI	E
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
<b>BU6522</b> Assistant Commissioner Bannu	-	1,465,000	1,465,000
(01-2021) Creation of Post for Assistant Commissioner Bannu		1,465,000	1,465,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,465,000	1,465,000

# REVENUE & ESTATE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
09	2	282,000
11	2	302,000
14	1	182,000
TOTAL:	5	766,000

# REVENUE & ESTATE

					SPENT DURING THE R 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEGI FINANCIAL AND FIS INCOME TAX	SLATIVE OR		Rs IAL	Rs	Rs
BU6522	Assistant Commissioner Ban	nu				
(01-2021)	Creation of Post for Assistan	nt Commissioner E	Bannu			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			1,465,000	1,465,000
A011	TOTAL PAY		5		<u>766,000</u>	766,000
A011-2	TOTAL PAY OF OTHER STAFF		5		766,000	766,000
A01151	Basic Pay Other Staff		5		766,000	766,000
N055	Naib Tehsildar Cum District Qanungo	(BPS-14)	1		182,000	182,000
F019	Field Kanungo	(BPS-11)	1		151,000	151,000
O005	Office Kanungo	(BPS-11)	1		151,000	151,000
P017	Patwari	(BPS-09)	1		141,000	141,000
T127	Tehsil Renvenue Accountant	(BPS-09)	1		141,000	141,000
A012	TOTAL ALLOWANCES				699,000	699,000
A012-1	REGULAR ALLOWANCES	S			699,000	699,000
A01202 A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance				113,000 300,000 47,000 76,000 76,000	113,000 300,000 47,000 76,000
A0123G A0123P	Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e-2018			76,000 76,000 11,000	76,000 11,000

# **REVENUE & ESTATE**

011205 I	NCOME TAX				
				SPENT DURING THE R 2021-2022	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205 BU6522	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF FINANCIAL AND FISCAL AFFA INCOME TAX  Assistant Commissioner Bannu	*	Rs TAL	Rs	Rs
(01-2021)	Creation of Post for Assistant Commissione	r Bannu			
Creation of	f Post for Assistant Commissioner Bannu			1,465,000	1,465,000
Assistant C	Commissioner Bannu			1,465,000	1,465,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1465000 /-(Recurring) will be required for the purpose during 2021-2022

# BU21C94 (61) Local Governmet Department

SCHEME SCHEME NAME	AMOUNT TO BE YEAR 2021 NON	SPENT DURING THI 1-2022	Ε
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
BU6594 Assistant Director LGRDD Tehsil Wazir Bannu	-	4,628,000	4,628,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Wazir		4,628,000	4,628,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		4,628,000	4,628,000

# Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
17	2	728,000
TOTAL:	13	2,468,000

# **Local Government Department**

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

ELINICAN	IONAL CUM OBJECTE		NUMBER		SPENT DURING THE R 2021-2022	
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC : EXECUTIVE & LEG EXECUTIVE AND L LOCAL AUTHORIT	ISLATIVE OR EGISLATIVE	ORGANS	Rs TAL	Rs	Rs
BU6594	Assistant Director LGRDD	Tehsil Wazir Bann	u			
(01-2021)	Creation of Posts for Assist Tehsil Wazir	ant Director LGRI	)D			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			4,628,000	4,628,000
A011	TOTAL PAY		13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICE	R	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A005	Accountant	(BPS-16)	1		227,000	227,000
A082	Assistant Director (Genlogist)	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				2,160,000	2,160,000

# **Local Government Department**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

				SPENT DURING THE R 2021-2022	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O EXECUTIVE AND LEGISLATIVI LOCAL AUTHORITY ADMIN. &	E ORGANS	Rs IAL	Rs	Rs
BU6594	Assistant Director LGRDD Tehsil Wazir Ba	nnu			
(01-2021)	Creation of Posts for Assistant Director LGI Tehsil Wazir	RDD			
A012-1	REGULAR ALLOWANCES			2,160,000	2,160,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			780,000	780,000
A01217	Medical Allowance			151,000	151,000
A0122M	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			123,000	123,000
Creation of Tehsil Waz	f Posts for Assistant Director LGRDD			4,628,000	4,628,000
Assistant D	Director LGRDD Tehsil Wazir Bannu			4,628,000	4,628,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4628000 /-(Recurring) will be required for the purpose during 2021-2022

# CA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CA6019 GGPS (Female) Tangai Charsadda.	-	1,700,000	1,700,000
(01-2021) Creation of Posts for GGPS (Female) Saifullah Killi Tangai Charsadda.		1,700,000	1,700,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,700,000	1,700,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
02		116,000
03	1	116,000
12	1	160,000
15	1	134,000
TOTAL:	3	410,000

#### ELEMENTARY AND SECONDARY EDUCATION

#### 091102 PRIMARY AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE 0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES 091102 **PRIMARY** CA6019 GGPS (Female) Tangai Charsadda. (01-2021)Creation of Posts for GGPS (Female) Saifullah Killi Tangai Charsadda. A01 TOTAL EMPLOYEES RELATED 1,700,000 1,700,000 EXPENSES. 410,000 410,000 TOTAL PAY \_3 A011 A011-2 TOTAL PAY OF 410,000 410,000 OTHER STAFF A01151 Basic Pay Other Staff 410.000 410.000 P380 Primary School Head 1 134,000 134,000 (BPS-15) Teacher P006 Primary School 160,000 (BPS-12) 1 160,000 Teacher Chowkidar C057 (BPS-03) 1 116,000 116,000 1.290,000 1.290,000 A012 TOTAL ALLOWANCES 1.290,000 A012-1 REGULAR ALLOWANCES 1.290.000 A01202 House Rent Allowance 211,000 211,000 A01203 Conveyance Allowance 455,000 455,000 A01217 Medical Allowance 100,000 100,000 A0122M Adhoc Releif Allowance 2016 146,000 146,000 A0122Y Ad-hoc Relief Allowance 2017 146,000 146,000 Ad-hoc Relief Allowance-2018 A0123G 146,000 146,000

86,000

86,000

A0123P

Ad-hoc Relief Allowance 2019

### **ELEMENTARY AND SECONDARY EDUCATION**

EUNCTI	ONAL-CUM OBJECT	NUMBER		SPENT DURING THE R 2021-2022	
CLASSI	FICATION & PARTICULARS SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SEI	RVICES			
091	PRE.& PRIMARY EDUCATION	AFFAIR & SERVI	CE		
0911	PRE- & PRIMARY EDUCATION	<b>AFFAIR SERVIC</b>	ES		
091102	PRIMARY				
CA6019	GGPS (Female) Tangai Charsadda.				
(01-2021)	Creation of Posts for GGPS (Female) Saiful	lah			
	Killi Tangai Charsadda.				
Creation of	f Posts for GGPS (Female) Saifullah			1,700,000	1,700,000
Killi Tanga	ai Charsadda.				
GGPS (Fen	nale) Tangai Charsadda.			1,700,000	1,700,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1700000 /-(Recurring) will be required for the purpose during 2021-2022

# CA21C22 (17) LOCAL GOVERNMENT DEPARTMENT

SCHEME SCHEME NAME		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	E SCHEWE NAME	RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CA6210	Local Govt Rural Development Deptt Chd		1,560,000	1,560,000
(01-2021)	Creation of Posts in the Office of Local Govt Rural Development Deptt Chd		1,560,000	1,560,000
CA6285	Assistant Director LG&RDD Tehsil Shabqadar		3,641,000	3,641,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Charsadda		3,641,000	3,641,000
CA6286	Assistant Director LG&RDD Tehsil Tangi		4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Tangi		4,369,000	4,369,000
Total Sch	nemes: 3 Total SNEs:3 GRAND TOTAL:		9,570,000	9,570,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	922,000
06	2	254,000
11	2	302,000
12	4	640,000
16	6	1,362,000
17	2	728,000
18	2	920,000
TOTAL:	26	5,128,000

#### LOCAL GOVERNMENT DEPARTMENT

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

					SPENT DURING THE R 2021-2022	
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULA SCHEME	RS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVEXECUTIVE & LEGISLA EXECUTIVE AND LEGIS LOCAL AUTHORITY AD	TIVE ORG	RGANS	Rs (AL	Rs	Rs
CA6210	Local Govt Rural Development De	eptt Chd				
(01-2021)	Creation of Posts in the Office of I Rural Development Deptt Chd	Local Govt				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	D			1,560,000	1,560,000
A011	TOTAL PAY		2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER		2		920,000	920,000
A01101	Basic Pay Of Officer		2		920,000	920,000
A877	Assistant Director (Senior	(BPS-18)	1		460,000	460,000
A878	Assistant Engineer ( Senior	(BPS-18)	1		460,000	460,000
A012	TOTAL ALLOWANCES				640,000	640,000
A012-1	REGULAR ALLOWANCES				640,000	640,000
A01202	House Rent Allowance				140,000	140,000
A01203	Conveyance Allowance				120,000	120,000
A01217	Medical Allowance				58,000	58,000
A0122M	Adhoc Releif Allowance 201	6			92,000	92,000
A0122Y	Ad-hoc Relief Allowance 20				92,000	92,000
A0123G	Ad-hoc Relief Allowance-20				92,000	92,000
A0123P	Ad-hoc Relief Allowance 20	19 			46,000	46,000
	Posts in the Office of Local Govt				1,560,000	1,560,000
Local Govt	Rural Development Deptt Chd				1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

#### LOCAL GOVERNMENT DEPARTMENT

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				SPENT DURING THE R 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN. &	E ORGANS	Rs IAL	Rs	Rs
CA6285	Assistant Director LG&RDD Tehsil Shabqa	dar			
(01-2021)	Creation for the post of Assistant Director L Tehsil Charsadda	G&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>3</u> <b>8</b>		681,000 1,059,000	681,000 <b>1,059,00</b> 0
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 A01203 A01217 A0122M A0122Y	Ad-hoc Relief Allowance 2017			362,000 313,000 234,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
Creation fo	r the post of Assistant Director LG&RDD			3,641,000	3,641,000
	irector LG&RDD Tehsil Shabqadar			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### LOCAL GOVERNMENT DEPARTMENT

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				SPENT DURING THE R 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN. &	E ORGANS	Rs IAL	Rs	Rs
CA6286	Assistant Director LG&RDD Tehsil Tangi				
(01-2021)	Creation for the post of Assistant Director L Tehsil Tangi	G&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> <b>8</b>		1,409,000 1,059,000	1,409,000 1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
	r the post of Assistant Director LG&RDD			4,369,000	4,369,000
Tehsil Tang Assistant D	irector LG&RDD Tehsil Tangi			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

# CA21C24 (23) FISHERIES

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON			
NO.	RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
CA6129 FISHERIES CHARSADDA	-	2,999,000	2,999,000	
(01-2021) Creation of Posts at DISTRICT FISHERIES CHARSADDA		2,999,000	2,999,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		2,999,000	2,999,000	

# FISHERIES SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	200,000
04	25	2,000,000
07	10	272,000
12	2	100,000
16	1	116,000
TOTAL:	39	2,688,000

### **FISHERIES**

			FISHER			
042501 A	ADMINISTRATION					
ELINIOTE	CONAL CUM OBJECT		NUMBER		SPENT DURING THE R 2021-2022	
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0425 042501	ECONOMIC AFFAIR AGRI,FOOD,IRRIGA FISHING ADMINISTRATION		TRY & FISHIN	Rs G	Rs	Rs
CA6129	FISHERIES CHARSADDA					
(01-2021)	Creation of Posts at DISTRI	CT FISHERIES (	CHARSADDA			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			2,999,000	2,999,000
A011	TOTAL PAY		39		2,688,000	2,688,00
A011-1	TOTAL PAY OF OFFICER	1	1		116,000	116,00
A01101	Basic Pay Of Officer		1		116,000	116,00
C082	Computer Operator	(BPS-16)	1		116,000	116,00
A011-2	TOTAL PAY OF OTHER STAFF		38		2,572,000	2,572,00
A01151	Basic Pay Other Staff		38		2,572,000	2,572,00
A155	Assistant Warden Fisheries	(BPS-12)	2		100,000	100,00
F025	Fisheries Watcher	(BPS-07)	10		272,000	272,00
A876	Attendant (Dams & River)	(BPS-04)	25		2,000,000	2,000,00
S162	Sweeper	(BPS-03)	1		200,000	200,00
A012	TOTAL ALLOWANCES				311,000	311,00
A012-1	REGULAR ALLOWANCE	s			311,000	311,00
A01202 A01203 A01207 A01208 A0120D A01217 A01226	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Integrated Allowance Medical Allowance Computer Allowance	2016			60,000 46,000 1,000 1,000 1,000 46,000 1,000	60,00 46,00 1,00 1,00 1,00 46,00
	Adhoc Releif Allowance Ad-hoc Relief Allowance				38,000 39,000	38,00 39,00
					,	,-

### **FISHERIES**

042501 A	ADMINISTRATION				
EUNCT	ONAL-CUM OBJECT	NUMBER		SPENT DURING THE R 2021-2022	
CLASSI	FICATION & PARTICULARS SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORI	ESTRY & FISHING	G		
0425	FISHING				
042501	ADMINISTRATION				
CA6129	FISHERIES CHARSADDA				
(01-2021)	Creation of Posts at DISTRICT FISHERIE	S CHARSADDA			
A0123G	Ad-hoc Relief Allowance-2018			39,000	39,000
A0123P	Ad-hoc Relief Allowance 2019			39,000	39,000
Creation of	f Posts at DISTRICT FISHERIES CHARSAL	DDA		2,999,000	2,999,000
FISHERIE	CS CHARSADDA			2,999,000	2,999,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2999000 /-(Recurring) will be required for the purpose during 2021-2022

# CA21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CA6241 District Youth Affiars Officer Charsadda	-	3,280,000	3,280,000
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Charsadda		579,000	579,000
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Charsadda		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	11	1,660,000

EUNCTI	ONAL CUM OPIECT	NUMBER		SPENT DURING THE R 2021-2022	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULAI SCHEME		NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTU RECREATIONAL AND SP RECREATIONAL AND SP OTHER	ORTING SERVICES	Rs	Rs	Rs
CA6241	District Youth Affiars Officer Char	rsadda			
(01-2021)	Creation of Additional Posts for Di Affiars Officer Charsadda	strict Youth			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	)		579,000	579,000
A011	TOTAL PAY	2		<u>297,000</u>	297,000
A011-2	TOTAL PAY OF OTHER STAFF	2		297,000	297,000
A01151	Basic Pay Other Staff	2		297,000	297,000
S035	Senior Clerk (I	3PS-14) 1		182,000	182,000
C057	Chowkidar (I	BPS-03) 1		115,000	115,000
A012	TOTAL ALLOWANCES			282,000	282,000
A012-1	REGULAR ALLOWANCES			282,000	282,000
A01202	House Rent Allowance			65,000	65,000
A01203	Conveyance Allowance			56,000	56,000
A01217	Medical Allowance	,		36,000	36,000
A0121T	Adhoc Relief Allowance 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 20 Adhoc Releif Allowance 2016			2,000 30,000	2,000 30,000
	Ad-hoc Relief Allowance 201			30,000	30,000
A01221	Ad-hoc Relief Allowance-201			30,000	30,000
A0123P	Ad-hoc Relief Allowance 201			30,000	30,000
	f Additional Posts for District Youth			579,000	579,000

081120 C	OTHER					
					SPENT DURING THE R 2021-2022	2
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME NUMBER OF POSTS		OF	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CORECREATIONAL AN OTHER	ND SPORTING	<b>SERVICES</b>	Rs	Rs	Rs
CA6241	District Youth Affiars Office	er Charsadda				
(02-2021)	Creation of Posts for Jawan Affiars Officer Charsadda	Markiz District Y	outh			
A01	TOTAL EMPLOYEES REI	LATED			2,701,000	2,701,000
A011	TOTAL PAY		9		1,363,000	1,363,00
A011-1	TOTAL PAY OF OFFICER	t	2		454,000	454,00
A01101	Basic Pay Of Officer		2		454,000	454,00
A057	Assistant	(BPS-16)	1		227,000	227,00
C082	Computer Operator	(BPS-16)	1		227,000	227,00
A011-2	TOTAL PAY OF OTHER STAFF				909,000	909,00
A01151	Basic Pay Other Staff		7		909,000	909,00
S035	Senior Clerk	(BPS-14)	1		182,000	182,00
J013	Junior Clerk	(BPS-11)	1		151,000	151,00
C057	Chowkidar	(BPS-03)	2		231,000	231,000
M010	Mali	(BPS-03)	1		115,000	115,00
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,00
A012	TOTAL ALLOWANCES				1,338,000	1,338,00
A012-1	REGULAR ALLOWANCE	s			1,338,000	1,338,00
A01202	House Rent Allowance				299,000	299,00
A01203 A01217	Conveyance Allowance Medical Allowance				296,000 148,000	296,000 148,000
A01217 A0121T	Adhoc Relief Allowance	e 2013			31,000	31,00
A0122C	Adhoc Relief Allowance				20,000	20,000

081120 C	OTHER				
EUNCEU	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF OF THE SCHEME POSTS		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHER	NG SERVICES			
CA6241	District Youth Affiars Officer Charsadda				
(02-2021)	Creation of Posts for Jawan Markiz District Affiars Officer Charsadda	Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y				136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f Posts for Jawan Markiz District Youth ïcer Charsadda			2,701,000	2,701,000
District Yo	uth Affiars Officer Charsadda			3,280,000	3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

# CL21C09 (6) REVENUE & ESTATE DEPARTMENT

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON			
NO.	RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
CL6003 Deputy Commissioner Chitral		4,445,000	4,445,000	
(01-2021) Creation of Posts for Deputy Commissioner Chitral Lower		4,445,000	4,445,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		4,445,000	4,445,000	

#### REVENUE & ESTATE DEPARTMENT

Charged:

Voted:

4,445,000

**Grand Total:** 

4,445,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022

NON

Rs

RECURRING

RECURRING

Rs

**TOTAL** 

Rs

SUMMARY

FUNCTIONAL

042101 LAND MANAGEMENT (LAND RECORD &

COLONIZATION) (Voted)

4,445,000

4,445,000

Total

4,445,000

4,445,000

# REVENUE & ESTATE DEPARTMENT

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
OBJEC	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		4,445,000	4,445,000
A011	TOTAL PAY		2,428,000	2,428,000
A011-1	TOTAL PAY OF OFFICERS		1,046,000	1,046,000
A01101	Basic Pay Of Officer		1,046,000	1,046,000
A011-2	TOTAL PAY OF OTHER STAFF		1,382,000	1,382,000
A01151	Basic Pay Other Staff		1,382,000	1,382,000
A012	TOTAL ALLOWANCES		2,017,000	2,017,000
A012-1	TOTAL REGULAR ALLOWANCES		2,017,000	2,017,000
A01202	House Rent Allowance		412,000	412,000
A01203	Conveyance Allowance		357,000	357,000
A01217	Medical Allowance		252,000	252,000
A0121M	Adhoc Relief Allowance - 2012		249,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017		249,000	249,000
A0123G	Ad-hoc Relief Allowance-2018		249,000	249,000
A0123P	Ad-hoc Relief Allowance 2019		249,000	249,000
NET TO	DTAL		4,445,000	4,445,000

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	STS BASIC PA	Y
03	3	348,000	
04	2	238,000	
06	1	128,000	
11	2	302,000	
14	2	366,000	
16	3	681,000	
17	1	365,000	
TOTAL:	14	2,428,000	

# REVENUE & ESTATE DEPARTMENT

### 042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

EHMOTE	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER		E SPENT DURING TI R 2021-2022	HE
CLASSI			OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042101	ECONOMIC AFFAII AGRI,FOOD,IRRIGA AGRICULTURE LAND MANAGEME	ATION, FORES			Rs	Rs
CL6003	Deputy Commissioner Chit	tral				
(01-2021)	Creation of Posts for Dept Lower	uty Commissioner	Chitral			
A01	TOTAL EMPLOYEES REEXPENSES.	CLATED			4,445,000	4,445,000
A011	TOTAL PAY	_	14		2,428,000	2,428,000
A011-1	TOTAL PAY OF OFFICE	ER _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
A237	Assistant Commissioner	(BPS-17)	1		365,000	365,000
A057	Assistant	(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>10</u>		1,382,000	1,382,000
A01151	Basic Pay Other Staff	_	10		1,382,000	1,382,000
J024	Junior Scale Stenographer	(BPS-14)	1		183,000	183,000
S035	Senior Clerk	(BPS-14)	1		183,000	183,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
T083	Tehsil Office Kanungo	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
P081	Process Server	(BPS-04)	2		238,000	238,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
S162	Sweeper	(BPS-03)	1		116,000	116,000

### REVENUE & ESTATE DEPARTMENT

### 042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT	NUMBER	AMOUNT TO BE SPENT DURING YEAR 2021-2022			
CLASSIFICATION & PARTICULARS OF THE SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 ECONOMIC AFFAIRS 042 AGRI, FOOD, IRRIGATION, FOR	ESTRY & FISHI	Rs NG	Rs	Rs	
0421 AGRICULTURE 042101 LAND MANAGEMENT (LAND	RECORD & CO	LONIZATION)			
CL6003 Deputy Commissioner Chitral					
(01-2021) Creation of Posts for Deputy Commission Lower	ner Chitral				
A012 TOTAL ALLOWANCES			2,017,000	2,017,000	
A012-1 REGULAR ALLOWANCES			2,017,000	2,017,000	
A01202 House Rent Allowance			412,000	412,000	
A01203 Conveyance Allowance A01217 Medical Allowance			357,000	357,000	
A01217 Medical Allowance A0121M Adhoc Relief Allowance - 2012			252,000 249,000	252,000 249,000	
A0122Y Ad-hoc Relief Allowance 2017			249,000	249,000	
A0123G Ad-hoc Relief Allowance-2018			249,000	249,000	
A0123P Ad-hoc Relief Allowance 2019			249,000	249,000	
Creation of Posts for Deputy Commissioner Chitral Lower			4,445,000	4,445,000	
Deputy Commissioner Chitral			4,445,000	4,445,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4445000 /-(Recurring) will be required for the purpose during 2021-2022

# CL21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CL6114 Principal GGHSS Shiaqotak Chitral Lower		243,000	243,000
(01-2021) Creation of Posts for Principal GGHSS Shiaqotak Chitral Lower		243,000	243,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		243,000	243,000

### **ELEMENTARY AND SECONDARY EDUCATION**

Charged:

243,000 **Voted:** 243,000 **Grand Total:** 

Head of Department:-

**FUNCTIONAL** 

Total

092101

**SUMMARY** 

SECONDARY EDUCATION (Voted)

YE	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON					
RECURRING	RECURRING	TOTAL				
Rs	Rs	Rs				
	243,000	243,000				
	243,000	243,000				

### **ELEMENTARY AND SECONDARY EDUCATION**

## AMOUNT TO BE SPENT DURING THE VEAR 2021-2022

		YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
OBJEC'	SUMMARY I	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		243,000	243,000
A011	TOTAL PAY		116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF		116,000	116,000
A01151	Basic Pay Other Staff		116,000	116,000
A012	TOTAL ALLOWANCES		127,000	127,000
A012-1	TOTAL REGULAR ALLOWANCES		127,000	127,000
A01202	House Rent Allowance		17,000	17,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		8,000	8,000
A0122M	Adhoc Releif Allowance 2016		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018		12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019		6,000	6,000
NET TO	OTAL		243,000	243,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
TOTAL:	1	116,000

### **ELEMENTARY AND SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 09 **EDUCATION AFFAIRS AND SERVICES** 092 SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES 0921 SECONDARY EDUCATION 092101 CL6114 Principal GGHSS Shiaqotak Chitral Lower (01-2021)Creation of Posts for Principal GGHSS Shiaqotak Chitral Lower A01 TOTAL EMPLOYEES RELATED 243,000 243.000 EXPENSES. TOTAL PAY 116,000 116,000 A011 \_1 TOTAL PAY OF 116,000 116,000 A011-2 OTHER STAFF Basic Pay Other Staff 116.000 116.000 A01151 1 S162 116,000 116,000 Sweeper (BPS-03) A012 TOTAL ALLOWANCES 127,000 127,000 REGULAR ALLOWANCES 127,000 127,000 A012-1 A01202 House Rent Allowance 17,000 17,000 Conveyance Allowance A01203 60,000 60,000 Medical Allowance 8,000 A01217 8,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 A0122Y 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 6,000 6,000 243,000 243,000 Creation of Posts for Principal GGHSS Shiaqotak Chitral Lower 243,000 243,000 Principal GGHSS Shiaqotak Chitral Lower

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 243000 /-(Recurring) will be required for the purpose during 2021-2022

### CL21C22 (17) LOCAL GOVERNMENT DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CL6147 Assistant Director Local Govt		1,560,000	1,560,000
(01-2021) Creatin of posts in the office of Assistant Director Local Govt		1,560,000	1,560,000
CL6210 Assistant Director LG&RDD Tehsil Drosh		3,641,000	3,641,000
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Drosh		3,641,000	3,641,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,201,000	5,201,000

Charged:

1,560,000

1,560,000

Voted: 1,560,000 **Grand Total:** 1,560,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs  $\mathbf{R}\mathbf{s}$ **SUMMARY FUNCTIONAL** 011108 LOCAL AUTHORITY ADMINISTRATION 3,641,000 3,641,000 AND REGUL (Voted) **Total** 3,641,000 3,641,000 LOCAL AUTHORITY ADMINISTRATION 011108 1,560,000 1,560,000 AND REGUL (Voted)

**Total** 

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

5,201,000

5,201,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 5.201.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5.201.000 A011 2,660,000 TOTAL PAY 2,660,000 A011-1 TOTAL PAY OF OFFICERS 1,601,000 1.601.000 A01101 Basic Pay Of Officer 1,601,000 1,601,000 A011-2 TOTAL PAY OF OTHER STAFF 1,059,000 1,059,000 A01151 Basic Pay Other Staff 1,059,000 1,059,000 A012 2.541.000 TOTAL ALLOWANCES 2.541.000 A012-1 2,541,000 2.541.000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 502,000 502,000 A01203 Conveyance Allowance 433,000 433,000 A01217 Medical Allowance 292,000 292,000 A0122M Adhoc Releif Allowance 2016 340,000 340,000 A0122Y Ad-hoc Relief Allowance 2017 340,000 340,000 A0123G Ad-hoc Relief Allowance-2018 340,000 340,000 A0123P Ad-hoc Relief Allowance 2019 294,000 294,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH P	POSTS BA	ASIC PAY
03	4	46	51,000
06	1	12	27,000
11	1	15	51,000
12	2	32	20,000
16	3	68	31,000
18	2	92	20,000
TOTAL:	13	2,66	50,000

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING T R 2021-2022	НЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( EXECUTIVE AND LEGISLATIVE)	E ORGANS		Rs	Rs
011108	LOCAL AUTHORITY ADMINIST	TRATION AND	REGUL		
CL6147 (01-2021)	Assistant Director Local Govt  Creatin of posts in the office of Assistant  Director Local Govt				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		_	1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			140,000 120,000 58,000 92,000 92,000 92,000 46,000	140,000 120,000 58,000 92,000 92,000 92,000 46,000
Creatin of Director L	posts in the office of Assistant ocal Govt			1,560,000	1,560,000
Assistant I	Director Local Govt			1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 Assistant Director LG&RDD Tehsil Drosh CL6210 (01-2021)Creation for the post of Assistant Director LG&RDD Tehsil Drosh TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 Creation for the post of Assistant Director LG&RDD 3,641,000 3,641,000 Tehsil Drosh Assistant Director LG&RDD Tehsil Drosh 3,641,000 3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

### CL21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CL6168 District Youth Affiars Officer Chitral		4,069,000	4,069,000
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Chitral		1,368,000	1,368,000
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Chitral		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		4,069,000	4,069,000

Charged:

Voted: 4,069,000 Grand Total: 4,069,000

Grand Tot

Head of Department:-

**FUNCTIONAL** 

OTHERS (Voted)

Total

081120

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022
NON
RECURRING RECURRING TOTAL

RS RS RS

SUMMARY

(Voted) 4,069,000 4,069,000

4,069,000 4,069,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

4,069,000

4,069,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 4.069.000 4.069.000 A011 1.787.000 TOTAL PAY 1.787.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 1,333,000 1,333,000 TOTAL PAY OF OTHER STAFF Basic Pay Other Staff 1,333,000 1,333,000 A01151 A012 TOTAL ALLOWANCES 2,282,000 2.282.000 2.282.000 2.282.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 510,000 510,000 A01203 Conveyance Allowance 486,000 486,000 A01217 Medical Allowance 274,000 274,000 A0121T Adhoc Relief Allowance 2013 51,000 51,000 A0122C Adhoc Relief Allowance - 2015 33,000 33,000 A0122M Adhoc Releif Allowance 2016 232,000 232,000 A0122Y Ad-hoc Relief Allowance 2017 232,000 232,000 A0123G Ad-hoc Relief Allowance-2018 232,000 232,000 A0123P Ad-hoc Relief Allowance 2019 232,000 232,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 District Youth Affiars Officer Chitral CL6168 (01-2021)Creation of Additional Posts for District Youth **Affiars Officer Chitral** A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 TOTAL PAY 3 424,000 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF Basic Pay Other Staff 424.000 424.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 115,000 115,000 (BPS-03) 1 A012 TOTAL ALLOWANCES 944,000 944,000 944,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 A01203 Conveyance Allowance 190,000 190,000 Medical Allowance 126,000 126,000 A01217 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 Ad-hoc Relief Allowance-2018 A0123G 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000

Creation of Additional Posts for District Youth

**Affiars Officer Chitral** 

1,368,000

1,368,000

#### SPORTS CULTURE TOURISM & MUSEUMS **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 District Youth Affiars Officer Chitral CL6168 (02-2021)Creation of Posts for Jawan Markiz District Youth **Affiars Officer Chitral** A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363,000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 454,000 454.000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff Senior Clerk S035 (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper 1 (BPS-03) 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000

148,000

31,000

20,000

148,000

31,000

20,000

A01217

A0121T

Medical Allowance

A0122C Adhoc Relief Allowance - 2015

Adhoc Relief Allowance 2013

081120	OTHERS				
				E SPENT DURING TI R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHERS	G SERVICES			
CL6168	District Youth Affiars Officer Chitral				
(02-2021)	Creation of Posts for Jawan Markiz District Affiars Officer Chitral	ct Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	1101100 1101011 11110 1101100 2010			136,000	136,000
	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f Posts for Jawan Markiz District Youth ficer Chitral			2,701,000	2,701,000
District Yo	outh Affiars Officer Chitral			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

### CU21C22 (17) LOCAL GOVERNMENT DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CU6210 Assistant Director LG&RDD Tehsil Mulkhow Torkhow		3,641,000	3,641,000
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Chitral Upper		3,641,000	3,641,000
CU6147 Assistant Director LG&RD Chitral Upper		1,606,000	1,606,000
(01-2021) Creation of posts in the office of Assistant Director LG&RD Chitral Upper		1,606,000	1,606,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,247,000	5,247,000

Head of Department:-

**FUNCTIONAL** 

**Total** 

Total

011108

011108

**SUMMARY** 

LOCAL AUTHORITY ADMIN. &

LOCAL AUTH ADM & REG (Voted)

REGULATION (Voted)

Charged:

Voted: 1,606,000 **Grand Total:** 1,606,000 AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs 3,641,000 3,641,000 3,641,000 3,641,000 1,606,000 1,606,000

1,606,000

1,606,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

5,247,000

5,247,000

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 5.247.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5.247.000 A011 2,660,000 TOTAL PAY 2,660,000 A011-1 TOTAL PAY OF OFFICERS 1,601,000 1.601.000 A01101 Basic Pay Of Officer 1,601,000 1,601,000 A011-2 TOTAL PAY OF OTHER STAFF 1,059,000 1,059,000 A01151 Basic Pay Other Staff 1,059,000 1,059,000 A012 2.587.000 TOTAL ALLOWANCES 2.587.000 2,587,000 2.587.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 502,000 502,000 A01203 Conveyance Allowance 433,000 433,000 A01217 Medical Allowance 292,000 292,000 A0122M Adhoc Releif Allowance 2016 340,000 340,000 A0122Y Ad-hoc Relief Allowance 2017 340,000 340,000 A0123G Ad-hoc Relief Allowance-2018 340,000 340,000 A0123P Ad-hoc Relief Allowance 2019 340,000 340,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
18	2	920,000
TOTAL:	13	2,660,000

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL **EXECUTIVE AND LEGISLATIVE ORGANS** 0111 LOCAL AUTHORITY ADMIN. & REGULATION 011108 Assistant Director LG&RDD Tehsil Mulkhow Torkhow CU6210 (01-2021)Creation for the post of Assistant Director LG&RDD Tehsil Chitral Upper TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. \_\_\_\_11 1.740.000 1.740.000 A011 TOTAL PAY TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 Creation for the post of Assistant Director LG&RDD 3,641,000 3,641,000 Tehsil Chitral Upper Assistant Director LG&RDD Tehsil Mulkhow Torkhow 3,641,000 3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

### 011108 LOCAL AUTH ADM & REG

				E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL AUTH ADM & REG		Rs CIAL	Rs	Rs
CU6147	Assistant Director LG&RD Chitral Upper				
(01-2021)	Creation of posts in the office of Assistant Director LG&RD Chitral Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,606,000	1,606,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			686,000	686,000
A012-1	REGULAR ALLOWANCES			686,000	686,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
	Adhoc Releif Allowance 2016			92,000	92,000
A0122Y				92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			92,000	92,000
	f posts in the office of Assistant G&RD Chitral Upper			1,606,000	1,606,000
Assistant I	Director LG&RD Chitral Upper			1,606,000	1,606,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1606000 /-(Recurring) will be required for the purpose during 2021-2022

### CU21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
CU6006 District Youth Affairs Officer Chitral Upper		3,811,000	3,811,000
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Chitral Upper		1,110,000	1,110,000
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Affairs Office Upper Chitral		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,811,000	3,811,000

Head of Department:-

**FUNCTIONAL** 

081120

**SUMMARY** 

OTHER (Voted)

Total

Charged:

3,811,000

3,811,000

## AMOUNT TO BE SPENT DURING THE

3,811,000

3,811,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.811.000 3.811.000 A011 1.926.000 TOTAL PAY 1.926.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,472,000 1,472,000 Basic Pay Other Staff 1,472,000 1,472,000 A01151 A012 1.885.000 TOTAL ALLOWANCES 1.885.000 1,885,000 1,885,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 423,000 423,000 A01203 Conveyance Allowance 407,000 407,000 A01217 Medical Allowance 220,000 220,000 A0121T Adhoc Relief Allowance 2013 41,000 41,000 A0122C Adhoc Relief Allowance - 2015 26,000 26,000 A0122M Adhoc Releif Allowance 2016 192,000 192,000 A0122Y Ad-hoc Relief Allowance 2017 192,000 192,000 A0123G Ad-hoc Relief Allowance-2018 192,000 192,000 A0123P Ad-hoc Relief Allowance 2019 192,000 192,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	7	806,000
11	2	302,000
14	2	364,000
16	2	454,000
TOTAL:	13	1,926,000

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 CU6006 District Youth Affairs Officer Chitral Upper (01-2021)Creation of Additional Posts for District Youth Affairs Officer Chitral Upper A01 TOTAL EMPLOYEES RELATED 1,110,000 1,110,000 EXPENSES. 563,000 563,000 TOTAL PAY A011 TOTAL PAY OF 563,000 563,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 563,000 563,000 S035 Senior Clerk 1 182,000 182,000 (BPS-14) J013 Junior Clerk 151,000 151,000 (BPS-11) C057 Chowkidar 115,000 115,000 1 (BPS-03) N005 Naib Qasid (BPS-03) 1 115,000 115,000 547,000 547,000 A012 TOTAL ALLOWANCES 547,000 547,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 124,000 124,000 111,000 A01203 Conveyance Allowance 111,000 A01217 Medical Allowance 72,000 72,000 A0121T Adhoc Relief Allowance 2013 10,000 10,000 A0122C Adhoc Relief Allowance - 2015 6,000 6,000 A0122M Adhoc Releif Allowance 2016 56,000 56,000 Ad-hoc Relief Allowance 2017 56,000 A0122Y 56,000 A0123G Ad-hoc Relief Allowance-2018 56,000 56,000 A0123P Ad-hoc Relief Allowance 2019 56,000 56,000 Creation of Additional Posts for District Youth 1,110,000 1,110,000 Affairs Officer Chitral Upper

### 081120 OTHER

081120	OTHER					
ELINICIPI	ONAL CUM OBJECT		NUMBER	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICU E SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CU RECREATIONAL ANI RECREATIONAL ANI OTHER	SPORTIN	G SERVICES	Rs	Rs	Rs
CU6006	District Youth Affairs Office	r Chitral Upp	er			
(02-2021)	Creation of New Posts for J Youth Affairs Office Upper		at District			
A01	TOTAL EMPLOYEES RELEEXPENSES.	ATED			2,701,000	2,701,000
A011	TOTAL PAY	•	9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICER		2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
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		7		909,000	909,000
A01151	Basic Pay Other Staff		7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES				1,338,000	1,338,000
A01202 A01203 A01217 A0121T A0122C	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance Adhoc Relief Allowance				299,000 296,000 148,000 31,000 20,000	299,000 296,000 148,000 31,000 20,000

081120 (	OTHER				
				E SPENT DURING TH R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS S SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHER	<b>SERVICES</b>			
CU6006	District Youth Affairs Officer Chitral Upper				
(02-2021)	Creation of New Posts for Jawan Markiz at Youth Affairs Office Upper Chitral	District			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f New Posts for Jawan Markiz at District			2,701,000	2,701,000
District Yo	outh Affairs Officer Chitral Upper			3,811,000	3,811,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3811000 /-(Recurring) will be required for the purpose during 2021-2022

### DA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DA6271 Govt. Girls High School Kotkay Paykhel		243,000	243,000
(01-2021) Creation of Posts for GGHSS Kotkay Paykhel Dir Lower		243,000	243,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		243,000	243,000

### **ELEMENTARY AND SECONDARY EDUCATION**

Charged:

Voted:

243,000

**Grand Total:** 

243,000

Head of Department:-

**FUNCTIONAL** 

Total

092101

**SUMMARY** 

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs SECONDARY EDUCATION (Voted) 243,000 243,000 243,000 243,000

### **ELEMENTARY AND SECONDARY EDUCATION**

## AMOUNT TO BE SPENT DURING THE

		YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
OBJEC'	SUMMARY I	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		243,000	243,000
A011	TOTAL PAY		116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF		116,000	116,000
A01151	Basic Pay Other Staff		116,000	116,000
A012	TOTAL ALLOWANCES		127,000	127,000
A012-1	TOTAL REGULAR ALLOWANCES		127,000	127,000
A01202	House Rent Allowance		17,000	17,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		8,000	8,000
A0122M	Adhoc Releif Allowance 2016		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018		12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019		6,000	6,000
NET TO	OTAL		243,000	243,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
TOTAL:	1	116,000

### **ELEMENTARY AND SECONDARY EDUCATION**

### 092101 SECONDARY EDUCATION

CLASSIFICATION & PARTICULARS OF POSTS   RECURRING   RECURRING   TOTAL			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
D92	CLASSII	FICATION & PARTICULARS			RECURRING	TOTAL
Creation of Posts for GGHSS Kotkay Paykhel Dir Lower	092 0921	SECONDARY EDUCATION AFF. SECONDARY EDUCATION AFF.	AIRS AND SER	VICES	Rs	Rs
Lower   A01   TOTAL EMPLOYEES RELATED   243,000   243,	DA6271	Govt. Girls High School Kotkay Paykhel				
A011   TOTAL PAY	(01-2021)		khel Dir			
A011-2       TOTAL PAY OF OTHER STAFF       1       116,000       116,0         A01151       Basic Pay Other Staff       1       116,000       116,0         S162       Sweeper       (BPS-03)       1       116,000       116,0         A012       TOTAL ALLOWANCES       127,000       127,0         A012-1       REGULAR ALLOWANCES       127,000       127,0         A01202       House Rent Allowance       60,000       60,0         A01203       Conveyance Allowance       60,000       60,0         A01217       Medical Allowance       8,000       8,0         A0122W       Adhoc Relief Allowance 2016       12,000       12,0         A0123Y       Ad-hoc Relief Allowance-2018       12,000       12,0         A0123P       Ad-hoc Relief Allowance 2019       6,000       6,0         Creation of Posts for GGHSS Kotkay Paykhel Dir       243,000       243,0         Lower       243,000       243,0	A01				243,000	243,000
OTHER STAFF         A01151 Basic Pay Other Staff       1       116,000       116,0         S162 Sweeper       (BPS-03)       1       116,000       116,0         A012 TOTAL ALLOWANCES       127,000       127,0         A012-1 REGULAR ALLOWANCES       127,000       127,0         A01202 House Rent Allowance       17,000       17,0         A01203 Conveyance Allowance       60,000       60,0         A01217 Medical Allowance       8,000       8,0         A0122M Adhoc Releif Allowance 2016       12,000       12,0         A0122Y Ad-hoc Relief Allowance 2017       12,000       12,0         A0123G Ad-hoc Relief Allowance 2018       12,000       12,0         A0123P Ad-hoc Relief Allowance 2019       6,000       6,0         Creation of Posts for GGHSS Kotkay Paykhel Dir       243,000       243,0         Lower       243,000       243,0	A011	TOTAL PAY	1		116,000	116,000
S162         Sweeper         (BPS-03)         1         116,000         116,00           A012         TOTAL ALLOWANCES         127,000         127,00           A012-1         REGULAR ALLOWANCES         127,000         127,00           A01202         House Rent Allowance         17,000         17,0           A01203         Conveyance Allowance         60,000         60,0           A01217         Medical Allowance         8,000         8,0           A0122M         Adhoc Relief Allowance 2016         12,000         12,0           A0123Y         Ad-hoc Relief Allowance 2017         12,000         12,0           A0123G         Ad-hoc Relief Allowance 2019         6,000         6,0           Creation of Posts for GGHSS Kotkay Paykhel Dir         243,000         243,0           Lower         243,000         243,0	A011-2		1		116,000	116,000
A012 TOTAL ALLOWANCES 127,000 127,000  A012-1 REGULAR ALLOWANCES 127,000 127,000  A01202 House Rent Allowance 17,000 17,00  A01203 Conveyance Allowance 60,000 60,00  A01217 Medical Allowance 8,000 8,00  A0122M Adhoc Releif Allowance 2016 12,000 12,00  A0122Y Ad-hoc Relief Allowance 2017 12,000 12,00  A0123G Ad-hoc Relief Allowance-2018 12,000 12,00  A0123P Ad-hoc Relief Allowance 2019 6,000 6,000  Creation of Posts for GGHSS Kotkay Paykhel Dir Lower 243,000 243,000	A01151	Basic Pay Other Staff	1		116,000	116,000
A012-1       REGULAR ALLOWANCES       127,000       127,00         A01202       House Rent Allowance       17,000       17,0         A01203       Conveyance Allowance       60,000       60,0         A01217       Medical Allowance       8,000       8,0         A0122M       Adhoc Releif Allowance 2016       12,000       12,0         A0122Y       Ad-hoc Relief Allowance 2017       12,000       12,0         A0123G       Ad-hoc Relief Allowance 2018       12,000       12,0         A0123P       Ad-hoc Relief Allowance 2019       6,000       6,0         Creation of Posts for GGHSS Kotkay Paykhel Dir       243,000       243,0         Lower       10,000	S162	Sweeper (BPS-03)	1		116,000	116,000
A01202 House Rent Allowance 17,000 17,00 A01203 Conveyance Allowance 60,000 60,00 A01217 Medical Allowance 8,000 8,00 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,00 A0123G Ad-hoc Relief Allowance-2018 12,000 12,00 A0123P Ad-hoc Relief Allowance 2019 6,000 6,00  Creation of Posts for GGHSS Kotkay Paykhel Dir 243,000 243,000 Lower	A012	TOTAL ALLOWANCES			127,000	127,000
A01203 Conveyance Allowance 60,000 60,0 A01217 Medical Allowance 8,000 8,0 A0122M Adhoc Releif Allowance 2016 12,000 12,0 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,0 A0123G Ad-hoc Relief Allowance 2018 12,000 12,0 A0123P Ad-hoc Relief Allowance 2019 6,000 6,0  Creation of Posts for GGHSS Kotkay Paykhel Dir 243,000 243,0	A012-1	REGULAR ALLOWANCES			127,000	127,000
Lower	A01203 A01217 A0122M A0122Y A0123G A0123P	Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			60,000 8,000 12,000 12,000 12,000 6,000	17,000 60,000 8,000 12,000 12,000 6,000
Govt. Girls High School Kotkay Paykhel 243,000 243,0		f Posts for GGHSS Kotkay Paykhel Dir			243,000	243,000
	Govt. Girls	s High School Kotkay Paykhel			243,000	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. 243000 /-(Recurring) will be required for the purpose during 2021-2022

### DA21C22 (17) LOCAL GOVERNMENT DEPARTMENT

SCHEMI	e scheme name	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA6255	DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE		780,000	780,000
(01-2021)	Creation of Posts in the office of DIRECTOR LOCAL GOVERNMENT AND RURAL		780,000	780,000
DA6370	Assistant Director LG&RDD Tehsil Adenzai		4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Dir Lower		4,369,000	4,369,000
DA6371	Assistant Director LG&RDD Tehsil Balambat		4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Dir Lower		4,369,000	4,369,000
DA6372	Assistant Director LG&RDD Tehsil Munda		3,641,000	3,641,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Munda		3,641,000	3,641,000
DA6373	Assistant Director LG&RDD Tehsil Samarbagh		4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Dir Lower		4,369,000	4,369,000
DA6374	Assistant Director LG&RDD Tehsil Lal Qilla		4,369,000	4,369,000
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Lal		4,369,000	4,369,000
DA6375	Assistant Director LG&RDD Tehsil Khall		4,369,000	4,369,000

#### DA21C22 (17) LOCAL GOVERNMENT DEPARTMENT

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Khall		4,369,000	4,369,000
Total Schemes: 7 Total SNEs:7 GRAND TOTAL:		26,266,000	26,266,000

Charged:

 Voted:
 780,000

 Grand Total:
 780,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

**SUMMARY** 

**FUNCTIONAL** 

011108 LOCAL AUTHORITY ADMINISTRATION

AND REGUL (Voted)

25,486,000 25,486,000

 Total
 25,486,000
 25,486,000

 062206
 ADMINISTRATION (Voted)
 780,000
 780,000

Total 780,000 780,000

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

26,266,000

26,266,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 26,266,000 26,266,000 A011 TOTAL PAY 14,540,000 14.540.000 A011-1 TOTAL PAY OF OFFICERS 8,186,000 8.186.000 A01101 Basic Pay Of Officer 8,186,000 8,186,000 A011-2 TOTAL PAY OF OTHER STAFF 6,354,000 6,354,000 A01151 Basic Pay Other Staff 6,354,000 6,354,000 A012 TOTAL ALLOWANCES 11.726.000 11.726.000 11,726,000 11,726,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 2,242,000 2,242,000 A01203 Conveyance Allowance 1,938,000 1,938,000 A01217 Medical Allowance 1,433,000 1,433,000 A0122M Adhoc Releif Allowance 2016 1,534,000 1,534,000 A0122Y Ad-hoc Relief Allowance 2017 1,534,000 1,534,000 A0123G Ad-hoc Relief Allowance-2018 1,534,000 1,534,000 A0123P Ad-hoc Relief Allowance 2019 1,511,000 1,511,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	24	2,766,000
06	6	762,000
11	6	906,000
12	12	1,920,000
16	18	4,086,000
17	10	3,640,000
18	1	460,000
TOTAL:	77	14,540,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 Assistant Director LG&RDD Tehsil Adenzai **DA6370** Creation for the post of Assistant Director LG&RDD (01-2021)Tehsil Dir Lower TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. 13 2,468,000 2,468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1,409,000 1,409,000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 4,369,000 4,369,000 Creation for the post of Assistant Director LG&RDD Tehsil Dir Lower 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Adenzai

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING T R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMINIS	VE ORGANS		Rs	Rs
DA6371	Assistant Director LG&RDD Tehsil Balan	mbat			
(01-2021)	Creation for the post of Assistant Director Tehsil Dir Lower	or LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	<u> </u>	1,409,000 1,059,000	1,409,000 <b>1,059,000</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation f Tehsil Dir	for the post of Assistant Director LG&RDI Lower	)		4,369,000	4,369,000
Assistant 1	Director LG&RDD Tehsil Balambat			4,369,000	4,369,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 Assistant Director LG&RDD Tehsil Munda DA6372 Creation for the post of Assistant Director LG&RDD (01-2021)Tehsil Munda TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 Creation for the post of Assistant Director LG&RDD 3,641,000 3,641,000 Tehsil Munda Assistant Director LG&RDD Tehsil Munda 3,641,000 3,641,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			E SPENT DURING T R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATI 011108 LOCAL AUTHORITY ADMINIS	VE ORGANS		Rs	Rs
DA6373 Assistant Director LG&RDD Tehsil Sam	arbagh			
(01-2021) Creation for the post of Assistant Direct Tehsil Dir Lower	or LG&RDD			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011 TOTAL PAY	13		2,468,000	2,468,000
A011-1 TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 Basic Pay Of Officer  A011-2 TOTAL PAY OF  OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 1,059,000
A01151 Basic Pay Other Staff	8		1,059,000	1,059,000
A012 TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation for the post of Assistant Director LG&RD. Tehsil Dir Lower	D		4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Samarbagh			4,369,000	4,369,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING TE R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMINIS	E ORGANS		Rs	Rs
DA6374	Assistant Director LG&RDD Tehsil Lal (	Pilla			
(01-2021)	Creation for the post of Assistant Director Tehsil Lal	r LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000 248,000
Creation for Tehsil Lal	or the post of Assistant Director LG&RDD			4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Lal Qilla			4,369,000	4,369,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING TI R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMINIST	E ORGANS		Rs	Rs
DA6375	Assistant Director LG&RDD Tehsil Khall				
(01-2021)	Creation for the post of Assistant Director Tehsil Khall	r LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		_	4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8		1,409,000 1,059,000	1,409,000 1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation for Tehsil Kha	or the post of Assistant Director LG&RDD			4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Khall			4,369,000	4,369,000

				E SPENT DURING TH R 2021-2022	IE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 062 0622 062206	HOUSING AND COMMUNITY A COMMUNITY DEVELOPMENT RURAL DEVELOPMENT ADMINISTRATION	MENITIES	Rs	Rs	Rs
DA6255	DIRECTOR LOCAL GOVERNMENT AND	D RURAL DEVE			
(01-2021)	Creation of Posts in the office of DIRECT GOVERNMENT AND RURAL	OR LOCAL			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			780,000	780,000
A011	TOTAL PAY	1		460,000	460,000
A011-1	TOTAL PAY OF OFFICER	1		460,000	460,000
A01101	Basic Pay Of Officer .	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			320,000	320,000
A012-1	REGULAR ALLOWANCES			320,000	320,000
A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016			70,000 60,000 29,000 46,000	70,000 60,000 29,000 46,000
	Ad-hoc Relief Allowance 2017			46,000	46,000
	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			46,000 23,000	46,000 23,000
	of Posts in the office of DIRECTOR LOCAL	,		780,000	780,000
DIRECTO	R LOCAL GOVERNMENT AND RURAL I	DEVE		780,000	780,000

### DA21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DA6262 District Youth Affairs Officer Dir Lower		3,280,000	3,280,000
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Dir Lower		579,000	579,000
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Office Dir Lower		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000

Charged:

Voted: 3,280,000

Grand Total: 3,280,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON
RECURRING RECURRING TOTAL

Rs Rs Rs

3,280,000

FUNCTIONAL

081120 OTHERS (Voted)

**SUMMARY** 

\_\_\_\_\_

3,280,000

Total 3,280,000 3,280,000

### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,280,000

3,280,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.280.000 3.280,000 A011 TOTAL PAY 1.660.000 1.660.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 1,206,000 1,206,000 TOTAL PAY OF OTHER STAFF Basic Pay Other Staff 1,206,000 1,206,000 A01151 A012 TOTAL ALLOWANCES 1.620.000 1.620.000 1,620,000 1,620,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 364,000 364,000 A01203 Conveyance Allowance 352,000 352,000 A01217 Medical Allowance 184,000 184,000 A0121T Adhoc Relief Allowance 2013 34,000 34,000 A0122C Adhoc Relief Allowance - 2015 22,000 22,000 A0122M Adhoc Releif Allowance 2016 166,000 166,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 166,000 A0123G Ad-hoc Relief Allowance-2018 166,000 166,000 A0123P Ad-hoc Relief Allowance 2019 166,000 166,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	11	1,660,000

# 081120 OTHERS

				E SPENT DURING TI R 2021-2022	HE	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULA C SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULT RECREATIONAL AND S RECREATIONAL AND S OTHERS	PORTIN	G SERVICES	Rs	Rs	Rs
DA6262	District Youth Affairs Officer D	ir Lower				
(01-2021)	Creation of Additional Posts for Affairs Officer Dir Lower	District Y	outh			
A01	TOTAL EMPLOYEES RELATE EXPENSES.	<b>ED</b>			579,000	579,000
A011	TOTAL PAY	-	2		297,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF	-	2		297,000	297,000
A01151	Basic Pay Other Staff	-	2.		297,000	297,000
S035	Senior Clerk	BPS-14)	1		182,000	182,000
C057	Chowkidar	BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				282,000	282,000
A012-1	REGULAR ALLOWANCES				282,000	282,000
A01203 A01217 A0121T A0122C A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - Adhoc Relief Allowance - Ad-hoc Relief Allowance 2 Ad-hoc Relief Allowance 2 Ad-hoc Relief Allowance 2 Ad-hoc Relief Allowance 2	2015 016 017 018			65,000 56,000 36,000 3,000 2,000 30,000 30,000 30,000 30,000	65,000 56,000 36,000 3,000 2,000 30,000 30,000 30,000
	f Additional Posts for District Yo	uth			579,000	579,000

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON RECURRING OF THE SCHEME **POSTS** RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 District Youth Affairs Officer Dir Lower DA6262 (02-2021)Creation of New Posts for Jawan Markiz at District Youth Office Dir Lower A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 9 1.363.000 TOTAL PAY 1.363.000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 454,000 454.000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff Senior Clerk S035 (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper 1 (BPS-03) 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000 A01217 Medical Allowance 148,000 148,000 Adhoc Relief Allowance 2013 A0121T 31,000 31,000

20,000

20,000

A0122C Adhoc Relief Allowance - 2015

FUNCT	IONAL-CUM OBJECT N	UMBER	121,100111 10 21	SPENT DURING TH R 2021-2022	ΗE
CLASSI	FICATION & PARTICULARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RI	ELIGION			
081	RECREATIONAL AND SPORTING SE				
0811 081120	RECREATIONAL AND SPORTING SHOTHERS	ERVICES			
	District Youth Affairs Officer Dir Lower				
DA6262	District Touth Affairs Officer Dir Lower				
DA6262 (02-2021)	Creation of New Posts for Jawan Markiz at Dist	trict			
2110202	22000 2000 10000 2000	trict			
(02-2021)	Creation of New Posts for Jawan Markiz at Dist	trict		136,000	136,000
(02-2021)	Creation of New Posts for Jawan Markiz at Dist Youth Office Dir Lower Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017	trict		136,000 136,000	136,000 136,000
(02-2021) A0122M	Creation of New Posts for Jawan Markiz at Dist Youth Office Dir Lower Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018	rict		,	
(02-2021) A0122M A0122Y	Creation of New Posts for Jawan Markiz at Dist Youth Office Dir Lower Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017	trict		136,000	136,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

District Youth Affairs Officer Dir Lower

3,280,000

3,280,000

### DI21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DI6051 H.M. G H S KATTA KHEL D.I.KHAN		243,000	243,000
(01-2021) Creation of Posts for H.M. G H S KATTA KHEL D.I.KHAN		243,000	243,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		243,000	243,000

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

Charged:

**Voted:** 243,000 **Grand Total:** 243,000 AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 RECURRING TOTAL

Head of Department:-

NON

RECURRING Rs Rs Rs

**SUMMARY FUNCTIONAL** 

092101 SECONDARY EDUCATION (Voted)

243,000 243,000

Total 243,000 243,000

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

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

6,000

243,000

6,000

243,000

NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 243,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 243.000 A011 TOTAL PAY 116,000 116,000 A011-2 TOTAL PAY OF OTHER STAFF 116,000 116,000 A01151 Basic Pay Other Staff 116,000 116,000 A012 TOTAL ALLOWANCES 127,000 127,000 127.000 A012-1 TOTAL REGULAR ALLOWANCES 127.000 A01202 House Rent Allowance 17,000 17,000 60,000 60,000 A01203 Conveyance Allowance A01217 Medical Allowance 8,000 8,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000

A0123P Ad-hoc Relief Allowance 2019

**NET TOTAL** 

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
TOTAL:	1	116,000

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

092101 SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 EDUCATION AFFAIRS AND SER 092 SECONDARY EDUCATION AFFA 0921 SECONDARY EDUCATION 092101 SECONDARY EDUCATION	AIRS AND SER		Rs	Rs
DI6051 H.M. G H S KATTA KHEL D.I.KHAN				
(01-2021) Creation of Posts for H.M. G H S KATTA D.I.KHAN	A KHEL			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			243,000	243,000
A011 TOTAL PAY	1		116,000	116,000
A011-2 TOTAL PAY OF OTHER STAFF	1		116,000	116,000
A01151 Basic Pay Other Staff	1		116,000	116,000
S162 Sweeper (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			127,000	127,000
A012-1 REGULAR ALLOWANCES			127,000	127,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019  Creation of Posts for H.M. G H S KATTA KHEL D.I.KHAN			17,000 60,000 8,000 12,000 12,000 12,000 6,000	17,000 60,000 8,000 12,000 12,000 6,000 243,000
H.M. G H S KATTA KHEL D.I.KHAN			243,000	243,000

### DI21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

GCHEME GCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DI6292 District Youth Affairs Officer D.I.Khan		4,069,000	4,069,000
(01-2021) Creation of Additional Posts for District Youth Affairs Officer D.I.Khan		1,368,000	1,368,000
(02-2021) Crreation of Posts for Jawan Markiz District Youth Affairs Officer D.I.Khan		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		4,069,000	4,069,000

Charged:

 Voted:
 4,069,000

 Grand Total:
 4,069,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

**SUMMARY** 

**FUNCTIONAL** 

081120 OTHER (Voted)

4,069,000 4,069,000

Total 4,069,000 4,069,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

4,069,000

4,069,000

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 4.069.000 4.069.000 A011 1.787.000 TOTAL PAY 1.787.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 1,333,000 1,333,000 TOTAL PAY OF OTHER STAFF Basic Pay Other Staff 1,333,000 1,333,000 A01151 A012 TOTAL ALLOWANCES 2,282,000 2.282.000 2.282.000 2.282.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 510,000 510,000 A01203 Conveyance Allowance 486,000 486,000 A01217 Medical Allowance 274,000 274,000 A0121T Adhoc Relief Allowance 2013 51,000 51,000 A0122C Adhoc Relief Allowance - 2015 33,000 33,000 A0122M Adhoc Releif Allowance 2016 232,000 232,000 A0122Y Ad-hoc Relief Allowance 2017 232,000 232,000 A0123G Ad-hoc Relief Allowance-2018 232,000 232,000 A0123P Ad-hoc Relief Allowance 2019 232,000 232,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
	Ö	
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** RECURRING OF THE SCHEME RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 DI6292 District Youth Affairs Officer D.I.Khan (01-2021)Creation of Additional Posts for District Youth Affairs Officer D.I.Khan A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 TOTAL PAY 3 424,000 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF Basic Pay Other Staff 424.000 424.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 115,000 115,000 (BPS-03) 1 A012 TOTAL ALLOWANCES 944,000 944,000 944,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 A01203 Conveyance Allowance 190,000 190,000 Medical Allowance 126,000 126,000 A01217 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 Ad-hoc Relief Allowance-2018 A0123G 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000 1,368,000 1,368,000 Creation of Additional Posts for District Youth

Affairs Officer D.I.Khan

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 DI6292 District Youth Affairs Officer D.I.Khan (02-2021)Crreation of Posts for Jawan Markiz District Youth Affairs Officer D.I.Khan A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. TOTAL PAY 1.363,000 1.363.000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 454,000 454.000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff S035 Senior Clerk (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper 1 (BPS-03) 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000 A01217 Medical Allowance 148,000 148,000

31,000

20,000

31,000

20,000

A0121T

Adhoc Relief Allowance 2013

A0122C Adhoc Relief Allowance - 2015

081120	OTHER				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTING OTHER	G SERVICES	Rs	Rs	Rs
DI6292	District Youth Affairs Officer D.I.Khan				
(02-2021)	Crreation of Posts for Jawan Markiz Distri	ict Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G				136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	of Posts for Jawan Markiz District Youth ficer D.I.Khan			2,701,000	2,701,000
District Yo	outh Affairs Officer D.I.Khan			4,069,000	4,069,000

#### DI21C22 (17) LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING NO. RECURRING **TOTAL** Rs Rs Rs **DI6170 Assistant Director Local** 803,000 803,000 Government D.I. (01-2021) Creation of Posts for Assistant 803,000 803,000 Director Local Government D.I. Khan Assistant Director LG&RDD Tehsil 4.369.000 DI6470 4,369,000 **Paharpur** (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil D. I. Khan Assistant Director LG&RDD Tehsil DI6471 3.641.000 3.641.000 Kulachi (01-2021) Creation for the post of 3,641,000 3,641,000 Assistant Director LG&RDD Tehsil D.I.Khan Assistant Director LG&RDD Tehsil DI6472 3,641,000 3,641,000 Daraban (01-2021) Creation for the post of 3,641,000 3,641,000 Assistant Director LG&RDD Tehsil D.I.Khan Assistant Director LG&RDD Tehsil 4,369,000 4,369,000 DI6473 Paroa (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Paroa Total Schemes: 5 Total SNEs:5 GRAND TOTAL: 16,823,000 16,823,000

Charged:

Voted: 803,000 Grand Total: 803,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

**SUMMARY** 

FUNCTIONAL

011108 ADMINISTRATION AND REGULATION

(Voted)

16,020,000 16,020,000

 Total
 16,020,000
 16,020,000

 011108
 ADMINISTRATION AND REGULATION (Voted)
 803,000
 803,000

Total 803,000 803,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

RECURRING

16,823,000

16,823,000

**TOTAL** 

RECURRING Rs Rs Rs

NON

	SUMMARY	Rs	Rs	Rs
OBJEC'				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		16,823,000	16,823,000
A011	TOTAL PAY		8,876,000	8,876,000
A011-1	TOTAL PAY OF OFFICERS		4,640,000	4,640,000
A01101	Basic Pay Of Officer		4,640,000	4,640,000
A011-2	TOTAL PAY OF OTHER STAFF		4,236,000	4,236,000
A01151	Basic Pay Other Staff		4,236,000	4,236,000
A012	TOTAL ALLOWANCES		7,947,000	7,947,000
A012-1	TOTAL REGULAR ALLOWANCES		7,947,000	7,947,000
A01202	House Rent Allowance		1,518,000	1,518,000
A01203	Conveyance Allowance		1,312,000	1,312,000
A01217	Medical Allowance		965,000	965,000
A0122M	Adhoc Releif Allowance 2016		1,038,000	1,038,000
A0122Y	Ad-hoc Relief Allowance 2017		1,038,000	1,038,000
A0123G	Ad-hoc Relief Allowance-2018		1,038,000	1,038,000
A0123P	Ad-hoc Relief Allowance 2019		1,038,000	1,038,000

NET TOTAL

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	16	1,844,000
06	4	508,000
11	4	604,000
12	8	1,280,000
16	12	2,724,000
17	4	1,456,000
18	1	460,000
TOTAL:	49	8,876,000

#### 011108 ADMINISTRATION AND REGULATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** ADMINISTRATION AND REGULATION 011108 DI6170 Assistant Director Local Government D.I. (01-2021)Creation of Posts for Assistant Director Local Government D.I. Khan TOTAL EMPLOYEES RELATED 803,000 803,000 A01 EXPENSES. TOTAL PAY 460,000 460,000 A011 TOTAL PAY OF OFFICER 460,000 460,000 A011-1 460,000 460.000 A01101 Basic Pay Of Officer A878 Assistant Engineer 1 460,000 460,000 (BPS-18) Senior A012 TOTAL ALLOWANCES 343,000 343,000 343,000 343,000 A012-1 REGULAR ALLOWANCES 70,000 A01202 House Rent Allowance 70,000 Conveyance Allowance A01203 60,000 60,000 Medical Allowance 29,000 29,000 A01217 A0122M Adhoc Releif Allowance 2016 46,000 46,000 A0122Y Ad-hoc Relief Allowance 2017 46,000 46,000 A0123G Ad-hoc Relief Allowance-2018 46,000 46,000 A0123P Ad-hoc Relief Allowance 2019 46,000 46,000 803,000 803,000 Creation of Posts for Assistant Director Local Government D.I. Khan 803,000 803,000 Assistant Director Local Government D.I.

#### 011108 ADMINISTRATION AND REGULATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** ADMINISTRATION AND REGULATION 011108 DI6470 Assistant Director LG&RDD Tehsil Paharpur Creation for the post of Assistant Director LG&RDD (01-2021)Tehsil D.I.Khan TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. TOTAL PAY 13 2,468,000 2,468,000 A011 TOTAL PAY OF OFFICER 1,409,000 1.409.000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 4,369,000 4,369,000 Creation for the post of Assistant Director LG&RDD Tehsil D.I.Khan 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Paharpur

#### 011108 ADMINISTRATION AND REGULATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** ADMINISTRATION AND REGULATION 011108 DI6471 Assistant Director LG&RDD Tehsil Kulachi (01-2021)Creation for the post of Assistant Director LG&RDD Tehsil D.I.Khan TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 Creation for the post of Assistant Director LG&RDD 3,641,000 3,641,000 Tehsil D.I.Khan Assistant Director LG&RDD Tehsil Kulachi 3,641,000 3,641,000

#### 011108 ADMINISTRATION AND REGULATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** ADMINISTRATION AND REGULATION 011108 DI6472 Assistant Director LG&RDD Tehsil Daraban (01-2021)Creation for the post of Assistant Director LG&RDD Tehsil D.I.Khan TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 Creation for the post of Assistant Director LG&RDD 3,641,000 3,641,000 Tehsil D.I.Khan Assistant Director LG&RDD Tehsil Daraban 3,641,000 3,641,000

#### 011108 ADMINISTRATION AND REGULATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** ADMINISTRATION AND REGULATION 011108 Assistant Director LG&RDD Tehsil Paroa DI6473 Creation for the post of Assistant Director LG&RDD (01-2021)Tehsil Paroa TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. 13 2,468,000 2.468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1.409.000 1.409.000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 4,369,000 4,369,000 Creation for the post of Assistant Director LG&RDD Tehsil Paroa 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Paroa

## DI21C82 (061) REVENUE & ESTATE

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
DI6417 Assistant Commissioner Darazinda		1,465,000	1,465,000	
(01-2021) Creation of Posts for Assistant Commissioner Darazinda		1,465,000	1,465,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,465,000	1,465,000	

### **REVENUE & ESTATE**

Charged: **Voted:** 1,465,000 **Grand Total:** 1,465,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 011205 INCOME TAX (Voted) 1,465,000 1,465,000 Total 1,465,000 1,465,000

#### **REVENUE & ESTATE**

## AMOUNT TO BE SPENT DURING THE

1,465,000

1,465,000

YEAR 2021-2022 NON **TOTAL** RECURRING RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 1.465.000 1.465.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 766,000 TOTAL PAY 766,000 TOTAL PAY OF OTHER STAFF A011-2 766,000 766,000 A01151 Basic Pay Other Staff 766,000 766,000 A012 TOTAL ALLOWANCES 699,000 699,000 699,000 699,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 113,000 113,000 300,000 300,000 A01203 Conveyance Allowance A01217 Medical Allowance 47,000 47,000 A0122M Adhoc Releif Allowance 2016 76,000 76,000 A0122Y Ad-hoc Relief Allowance 2017 76,000 76,000 A0123G Ad-hoc Relief Allowance-2018 76,000 76,000 A0123P Ad-hoc Relief Allowance 2019 11,000 11,000

**NET TOTAL** 

# REVENUE & ESTATE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
09	2	282,000
11	2	302,000
14	1	182,000
TOTAL:	5	766,000

## REVENUE & ESTATE

#### 011205 INCOME TAX

011205 I	INCOME TAX					
			SPENT DURING TH R 2021-2022	HE		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC SE EXECUTIVE & LEGIS FINANCIAL AND FISO INCOME TAX	SLATIVE O		Rs CIAL	Rs	Rs
DI6417	Assistant Commissioner Dara	zinda				
(01-2021)	Creation of Posts for Assistant Darazinda	nt Commission	er			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			1,465,000	1,465,000
A011	TOTAL PAY	_	5		766,000	766,000
A011-2	TOTAL PAY OF OTHER STAFF	_	5		766,000	766,000
A01151	Basic Pay Other Staff	<del>-</del>	5		766,000	766,000
N055	Naib Tehsildar Cum District Qanungo	(BPS-14)	1		182,000	182,000
F019	Field Kanungo	(BPS-11)	1		151,000	151,000
O005	Office Kanungo	(BPS-11)	1		151,000	151,000
P017	Patwari	(BPS-09)	1		141,000	141,000
T127	Tehsil Renvenue Accountant	(BPS-09)	1		141,000	141,000
A012	TOTAL ALLOWANCES				699,000	699,000
A012-1	REGULAR ALLOWANCES				699,000	699,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	e 2017 e-2018			113,000 300,000 47,000 76,000 76,000 76,000 11,000	113,000 300,000 47,000 76,000 76,000 11,000

## **REVENUE & ESTATE**

				E SPENT DURING TI R 2021-2022	ΗE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01 011	GENERAL PUBLIC SERVICE	ODCIANG EINIAN	CTAT		
011 0112	EXECUTIVE & LEGISLATIVE ( FINANCIAL AND FISCAL AFFA		CIAL		
011205	INCOME TAX				
DI6417	Assistant Commissioner Darazinda				
(01-2021)	Creation of Posts for Assistant Commission Darazinda	ner			

## DI21C94 (61) Local Governmet Department

COMPANY COMPANY NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
DI6474 Assistant Director LGRDD Tehsil Darazinda DIKhan		4,628,000	4,628,000	
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil		4,628,000	4,628,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		4,628,000	4,628,000	

## **Local Government Department**

Charged:

**Voted:** 

4,628,000

**Grand Total:** 

4,628,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING

Rs

RECURRING

Rs

TOTAL

Rs

**SUMMARY** 

**FUNCTIONAL** 

011108 ADMINISTRATION AND REGULATION

(Voted)

**Total** 

4,628,000

4,628,000

4,628,000 4,628,000

#### **Local Government Department**

## AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 4,628,000 4,628,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 2,468,000 TOTAL PAY 2,468,000 A011-1 TOTAL PAY OF OFFICERS 1,409,000 1,409,000 A01101 Basic Pay Of Officer 1,409,000 1,409,000 A011-2 TOTAL PAY OF OTHER STAFF 1,059,000 1,059,000 A01151 Basic Pay Other Staff 1,059,000 1,059,000 A012 2.160.000 TOTAL ALLOWANCES 2.160.000 A012-1 2,160,000 2,160,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 362,000 362,000 A01203 Conveyance Allowance 780,000 780,000 A01217 Medical Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 123,000 123,000 **NET TOTAL** 4,628,000 4,628,000

## Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
17	2	728,000
TOTAL:	13	2,468,000

## Local Government Department

### 011108 ADMINISTRATION AND REGULATION

EUNCTI	ONAL CUM ODIECT		NUMBER		E SPENT DURING TI R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	CULARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC EXECUTIVE & LEGENTER EXECUTIVE AND LEGENTER ADMINISTRATION AND ADMINISTRATION ADMINISTRATION ADMINISTRATION AND ADMINISTRATION AND ADMINISTRATION ADMINI	ISLATIVE ( EGISLATIVI	E ORGANS	Rs CIAL	Rs	Rs
DI6474	Assistant Director LGRDD	Tehsil Darazind	la DIKhan			
(01-2021)	Creation of Posts for Assis Tehsil	stant Director Lo	GRDD			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			4,628,000	4,628,000
A011	TOTAL PAY	-	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICE	R .	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	-	5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A005	Accountant	(BPS-16)	1		227,000	227,000
A085	Assistant Director Food	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	-	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	-	8		1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				2,160,000	2,160,000

#### **Local Government Department**

011108 ADMINISTRATION AND REGULATION

Conveyance Allowance

Ad-hoc Relief Allowance 2017

Ad-hoc Relief Allowance 2019

Medical Allowance

A0122M Adhoc Releif Allowance 2016

A0123G Ad-hoc Relief Allowance-2018

Creation of Posts for Assistant Director LGRDD

Assistant Director LGRDD Tehsil Darazinda DIKhan

A01203

A01217

A0122Y

A0123P

Tehsil

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** 011108 ADMINISTRATION AND REGULATION DI6474 Assistant Director LGRDD Tehsil Darazinda DIKhan Creation of Posts for Assistant Director LGRDD (01-2021)Tehsil 2,160,000 2,160,000 A012-1 REGULAR ALLOWANCES 362,000 A01202 House Rent Allowance 362,000

780,000

151,000

248,000

248,000

248,000

123,000

4,628,000

4,628,000

780,000

151,000

248,000

248,000

248,000

123,000

4,628,000

4,628,000

## DP21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DP6046 GCMS DIR KHASS		715,000	715,000
(01-2021) Creation of Posts for GCMS Dir Upper Khass		715,000	715,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		715,000	715,000

## **ELEMENTARY AND SECONDARY EDUCATION**

Charged:

Voted:

715,000

**Grand Total:** 

715,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs 715,000 715,000

**SUMMARY FUNCTIONAL** 

092101 SECONDARY EDUCATION (Voted)

Total

715,000

715,000

## **ELEMENTARY AND SECONDARY EDUCATION**

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

		AR 2021-2022	
	NON RECURRING	RECURRING	TOTAL
SUMMARY OBJECT	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EX	EPENSES.	715,000	715,000
A011 TOTAL PAY		345,000	345,000
A011-2 TOTAL PAY OF OTHER STAFF		345,000	345,000
A01151 Basic Pay Other Staff		345,000	345,000
A012 TOTAL ALLOWANCES		370,000	370,000
A012-1 TOTAL REGULAR ALLOWANCES		370,000	370,000
A01202 House Rent Allowance		54,000	54,000
A01203 Conveyance Allowance		64,000	64,000
A01207 Washing Allowance		5,400	5,400
A01208 Dress Allowance		5,400	5,400
A0120D Integrated Allowance		16,200	16,200
A01217 Medical Allowance		54,000	54,000
A0122M Adhoc Releif Allowance 2016		30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		35,000	35,000
A01233 Unattractive Area Allowance		36,000	36,000
A0123G Ad-hoc Relief Allowance-2018		35,000	35,000
A0123P Ad-hoc Relief Allowance 2019		35,000	35,000
NET TOTAL		715,000	715,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
TOTAL:	3	345,000

## **ELEMENTARY AND SECONDARY EDUCATION**

## 092101 SECONDARY EDUCATION

				E SPENT DURING TI R 2021-2022	ΗE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULAR E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 092 0921 092101	EDUCATION AFFAIRS AN SECONDARY EDUCATION SECONDARY EDUCATION SECONDARY EDUCATION	N AFFAIRS AND SER N AFFAIRS AND SER		Rs	Rs
DP6046	GCMS DIR KHASS				
(01-2021)	Creation of Posts for GCMS Dir	Upper Khass			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			715,000	715,000
A011	TOTAL PAY	3		345,000	345,000
A011-2	TOTAL PAY OF OTHER STAFF	3	_	345,000	345,000
A01151	Basic Pay Other Staff	3		345,000	345,000
L002	Laboratory Attendant (BI	PS-03) 1		115,000	115,000
N005	Naib Qasid (BI	PS-03) 1		115,000	115,000
S162	Sweeper (BF	PS-03) 1		115,000	115,000
A012	TOTAL ALLOWANCES			370,000	370,000
A012-1	REGULAR ALLOWANCES			370,000	370,000
A01202	House Rent Allowance			54,000	54,000
A01203	Conveyance Allowance			64,000	64,000
A01207	Washing Allowance			5,400	5,400
A01208	Dress Allowance			5,400	5,400
A0120D A01217	Integrated Allowance			16,200 54,000	16,200 54,000
	Medical Allowance Adhoc Releif Allowance 201	6		54,000 30,000	54,000 30,000
A0122Y	Ad-hoc Relief Allowance 20			35,000	35,000
A01233	Unattractive Area Allowance			36,000	36,000
001	Unattractive Area Allowance	_		36,000	36,000
A0123G	Ad-hoc Relief Allowance-201			35,000	35,000
A0123P	Ad-hoc Relief Allowance 20	19		35,000	35,000

## **ELEMENTARY AND SECONDARY EDUCATION**

092101 SECONDARY EDUCAT	ON			
			E SPENT DURING TI R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICU OF THE SCHEME	NUMBER ULARS OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIR	S AND SERVICES			
092 SECONDARY EDUCA	TION AFFAIRS AND SER	RVICES		
0921 SECONDARY EDUCA	TION AFFAIRS AND SER	RVICES		
092101 SECONDARY EDUCA	ΓΙΟΝ			
DP6046 GCMS DIR KHASS				
(01-2021) Creation of Posts for GCMS	Dir Upper Khass			
Creation of Posts for GCMS Dir Upper	Khass		715,000	715,00
GCMS DIR KHASS			715,000	715,000

#### DP21C22 (17) LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING NO. RECURRING **TOTAL** Rs Rs Rs DP6139 Assistant Director LGRD Dir 1,560,000 1,560,000 Upper (01-2021) Creation of Posts for Assistant 1,560,000 1,560,000 Director LGRD Dir Upper DP6220 Assistant Director LG&RDD Tehsil 3.641.000 3.641.000 **Barawal** (01-2021) Creation for the post of 3,641,000 3,641,000 Assistant Director LG&RDD Tehsil Dir Upper DP6221 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Kalkot (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Kalkot DP6222 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Wari (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Wari Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 **DP6223 Sharingal** (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Dir Upper DP6224 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Larjum (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Larjum Total Schemes: 6 Total SNEs:6 GRAND TOTAL: 22,677,000 22,677,000

Charged: Voted: 1,560,000 1,560,000 **Grand Total:** 

Total

1,560,000

1,560,000

Head of Department:-	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
	NON RECURRING	RECURRING	TOTAL
SUMMARY FUNCTIONAL	Rs	Rs	Rs
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL (Voted)		21,117,000	21,117,000
Total		21,117,000	21,117,000
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL (Voted)		1,560,000	1,560,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

22,677,000

22,677,000

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 22,677,000 22,677,000 A011 12,532,000 TOTAL PAY 12.532.000 A011-1 TOTAL PAY OF OFFICERS 7.237.000 7.237.000 A01101 Basic Pay Of Officer 7,237,000 7,237,000 A011-2 TOTAL PAY OF OTHER STAFF 5,295,000 5,295,000 A01151 Basic Pay Other Staff 5,295,000 5,295,000 A012 10.145.000 TOTAL ALLOWANCES 10.145.000 10,145,000 10,145,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 1,950,000 1,950,000 A01203 Conveyance Allowance 1,685,000 1,685,000 A01217 Medical Allowance 1,228,000 1,228,000 A0122M Adhoc Releif Allowance 2016 1,332,000 1,332,000 A0122Y Ad-hoc Relief Allowance 2017 1,332,000 1,332,000 A0123G Ad-hoc Relief Allowance-2018 1,332,000 1,332,000 A0123P Ad-hoc Relief Allowance 2019 1,286,000 1,286,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POS	TS BASIC PAY
03	20	2,305,000
06	5	635,000
11	5	755,000
12	10	1,600,000
16	15	3,405,000
17	8	2,912,000
18	2	920,000
TOTAL:	65	12,532,000

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING T R 2021-2022	гне
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMINIST	E ORGANS		Rs	Rs
DP6139	Assistant Director LGRD Dir Upper				
(01-2021)	Creation of Posts for Assistant Director Lo Upper	GRD Dir			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer .	2		920,000	920,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
	Adhoc Releif Allowance 2016			92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			46,000	46,000
Creation o Upper	f Posts for Assistant Director LGRD Dir			1,560,000	1,560,000
Assistant I	Director LGRD Dir Upper			1,560,000	1,560,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 Assistant Director LG&RDD Tehsil Barawal DP6220 (01-2021)Creation for the post of Assistant Director LG&RDD Tehsil Dir Upper TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 11 1.740.000 1.740.000 A011 TOTAL PAY TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 Creation for the post of Assistant Director LG&RDD 3,641,000 3,641,000 Tehsil Dir Upper Assistant Director LG&RDD Tehsil Barawal 3,641,000 3,641,000

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING TE R 2021-2022	HE
FUNCTIONAL-C CLASSIFICATION OF THE SCHE	ON & PARTICULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
011 EXECU	RAL PUBLIC SERVICE UTIVE & LEGISLATIVE ( UTIVE AND LEGISLATIV L AUTHORITY ADMINIS'	E ORGANS		Rs	Rs
DP6221 Assistant	Director LG&RDD Tehsil Kalko	t			
(01-2021) Creation Tehsil K	for the post of Assistant Directo	r LG&RDD			
A01 TOTAL EXPENS	EMPLOYEES RELATED SES.			4,369,000	4,369,000
A011 TOTAL	PAY	13		2,468,000	2,468,000
A011-1 TOTAL	PAY OF OFFICER	5		1,409,000	1,409,000
	Pay Of Officer PAY OF STAFF	<u>5</u> 8		1,409,000 1,059,000	1,409,000 1,059,000
A01151 Basic F	Pay Other Staff	8		1,059,000	1,059,000
A012 TOTAL	ALLOWANCES			1,901,000	1,901,000
A012-1 REGULA	AR ALLOWANCES			1,901,000	1,901,000
A01203 Convey A01217 Medica A0122M Adhoc A0122Y Ad-hoc A0123G Ad-hoc				362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation for the pos Tehsil Kalkot	st of Assistant Director LG&RDD			4,369,000	4,369,000
Assistant Director L	G&RDD Tehsil Kalkot			4,369,000	4,369,000

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING TI R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMINIST	E ORGANS		Rs	Rs
DP6222	Assistant Director LG&RDD Tehsil Wari				
(01-2021)	Creation for the post of Assistant Directo Tehsil Wari	r LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8		1,409,000 1,059,000	1,409,000 <b>1,059,000</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation for	or the post of Assistant Director LG&RDD			4,369,000	4,369,000
	Director LG&RDD Tehsil Wari			4,369,000	4,369,000

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING TE R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMINIST	E ORGANS		Rs	Rs
DP6223	Assistant Director LG&RDD Tehsil Sharin	ngal			
(01-2021)	Creation for the post of Assistant Director Tehsil Dir Upper	r LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8		1,409,000 1,059,000	1,409,000 1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000 248,000
Creation for Tehsil Dir	or the post of Assistant Director LG&RDD Upper			4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Sharingal			4,369,000	4,369,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 DP6224 Assistant Director LG&RDD Tehsil Larjum (01-2021)Creation for the post of Assistant Director LG&RDD Tehsil Larjum TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. TOTAL PAY 13 2,468,000 2,468,000 A011 TOTAL PAY OF OFFICER 1.409.000 1,409,000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 4,369,000 4,369,000 Creation for the post of Assistant Director LG&RDD Tehsil Larjum 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Larjum

## DP21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

CCHEME CCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
DP6157 District Youth Affiars Officer Dir Upper		4,069,000	4,069,000
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Dir Upper		1,368,000	1,368,000
(02-2021) Creation of posts for Jawan Markiz District Youth Affiars Officer Dir Upper		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		4,069,000	4,069,000

## SPORTS CULTURE TOURISM & MUSEUMS

**Charged:** 

**Voted:** 4,069,000 4,069,000

**Grand Total:** 

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs 4,069,000 4,069,000

Total

**FUNCTIONAL** 

081120

Head of Department:-

OTHERS (Voted)

**SUMMARY** 

4,069,000 4,069,000

#### SPORTS CULTURE TOURISM & MUSEUMS

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

4,069,000

4,069,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 4.069.000 4.069.000 A011 1.787.000 TOTAL PAY 1.787.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,333,000 1,333,000 Basic Pay Other Staff 1,333,000 1,333,000 A01151 A012 TOTAL ALLOWANCES 2,282,000 2.282.000 2.282.000 2.282.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 510,000 510,000 A01203 Conveyance Allowance 486,000 486,000 A01217 Medical Allowance 274,000 274,000 A0121T Adhoc Relief Allowance 2013 51,000 51,000 A0122C Adhoc Relief Allowance - 2015 33,000 33,000 A0122M Adhoc Releif Allowance 2016 232,000 232,000 A0122Y Ad-hoc Relief Allowance 2017 232,000 232,000 A0123G Ad-hoc Relief Allowance-2018 232,000 232,000 A0123P Ad-hoc Relief Allowance 2019 232,000 232,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

#### SPORTS CULTURE TOURISM & MUSEUMS

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 DP6157 District Youth Affiars Officer Dir Upper (01-2021)Creation of Additional Posts for District Youth Affiars Officer Dir Upper A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 424,000 TOTAL PAY \_\_\_\_3 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 424.000 424.000 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 1 115,000 115,000 (BPS-03) A012 TOTAL ALLOWANCES 944,000 944,000 944,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 190,000 A01203 Conveyance Allowance 190,000 Medical Allowance A01217 126,000 126,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 Ad-hoc Relief Allowance-2018 A0123G 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000

Creation of Additional Posts for District Youth

Affiars Officer Dir Upper

1,368,000

1,368,000

#### SPORTS CULTURE TOURISM & MUSEUMS **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 DP6157 District Youth Affiars Officer Dir Upper (02-2021)Creation of posts for Jawan Markiz District Youth Affiars Officer Dir Upper A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363.000 A011 454,000 A011-1 TOTAL PAY OF OFFICER 454,000 2 Basic Pay Of Officer 454,000 454.000 A01101 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909.000 A01151 Basic Pay Other Staff Senior Clerk S035 1 182,000 182,000 (BPS-14) J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 1 115,000 115,000 (BPS-03) S162 Sweeper 1 115,000 (BPS-03) 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000

148,000

31,000

20,000

148,000

31,000

20,000

A01217

A0121T

Medical Allowance

A0122C Adhoc Relief Allowance - 2015

Adhoc Relief Allowance 2013

081120	OTHERS				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHERS	G SERVICES	Rs	Rs	Rs
DP6157	District Youth Affiars Officer Dir Upper				
(02-2021)	Creation of posts for Jawan Markiz District Affiars Officer Dir Upper	Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	of posts for Jawan Markiz District Youth			2,701,000	2,701,000
District Yo	outh Affiars Officer Dir Upper			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

### HG21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING RECURRING NO. **TOTAL** Rs Rs Rs **HG6033 District Sports Officer Hangu** 3,165,000 3,165,000 (01-2021) Creation of Posts for District 1,721,000 1,721,000 Sports Officer Hangu (Play Ground Darozai Palosa Hangu) (02-2021) Creation of Posts for District 1,444,000 1,444,000 Sports Officer Hangu (Play Ground Thall Hangu) **HG6177** District Youth Affairs Officer 4,069,000 4,069,000 Hangu (01-2021) Creation of Additional Posts for 1,368,000 1,368,000 District Youth Affairs Officer Hangu (02-2021) Creation of Posts for Jawan 2,701,000 2,701,000 Markiz District Youth Affairs Officer Hangu Total Schemes: 2 Total SNEs:4 GRAND TOTAL: 7,234,000 7,234,000

**Charged:** 

**Voted:** 7,234,000 7,234,000 **Grand Total:** 

7,234,000

Head of Department:-

**FUNCTIONAL** 

081120

**SUMMARY** 

OTHER (Voted)

Total

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs 7,234,000 7,234,000

7,234,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 7.234.000 7.234.000 A011 TOTAL PAY 3.013.000 3.013.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 2,559,000 2,559,000 Basic Pay Other Staff 2,559,000 2,559,000 A01151 A012 TOTAL ALLOWANCES 4.221.000 4.221.000 4,221,000 4.221.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 776,000 776,000 A01203 Conveyance Allowance 1,461,000 1,461,000 A01217 Medical Allowance 436,000 436,000 A0121T Adhoc Relief Allowance 2013 83,000 83,000 A0122C Adhoc Relief Allowance - 2015 53,000 53,000 A0122M Adhoc Releif Allowance 2016 353,000 353,000 A0122Y Ad-hoc Relief Allowance 2017 353,000 353,000 A0123G Ad-hoc Relief Allowance-2018 353,000 353,000 A0123P Ad-hoc Relief Allowance 2019 353,000 353,000 **NET TOTAL** 7,234,000 7,234,000

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
02	12	1 201 000
03	12	1,381,000
06	1	127,000
07	1	150,000
11	1	151,000
14	2	364,000
15	2	386,000
16	2	454,000
TOTAL:	21	3,013,000

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 HG6033 District Sports Officer Hangu (01-2021)Creation of Posts for District Sports Officer Hangu (Play Ground Darozai Palosa Hangu) A01 TOTAL EMPLOYEES RELATED 1,721,000 1,721,000 EXPENSES. 688,000 688,000 TOTAL PAY 5 A011 TOTAL PAY OF 688,000 688,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 688.000 688.000 5 1 S152 Supervisor 193,000 193,000 (BPS-15) E019 Electrician 150,000 150,000 (BPS-07) C057 Chowkidar 115,000 115,000 1 (BPS-03) M010 Mali (BPS-03) 1 115,000 115,000 S162 Sweeper (BPS-03) 1 115,000 115,000 1.033.000 1.033.000 A012 TOTAL ALLOWANCES 1.033.000 1.033.000 REGULAR ALLOWANCES A012-1 A01202 House Rent Allowance 147,000 147,000 A01203 Conveyance Allowance 499,000 499,000 A01217 Medical Allowance 90,000 90,000 Adhoc Relief Allowance 2013 A0121T 18,000 18,000 A0122C Adhoc Relief Allowance - 2015 11,000 11,000 A0122M Adhoc Releif Allowance 2016 67,000 67,000 A0122Y Ad-hoc Relief Allowance 2017 67,000 67,000 A0123G Ad-hoc Relief Allowance-2018 67,000 67,000 A0123P Ad-hoc Relief Allowance 2019 67,000 67,000 1,721,000 1,721,000 Creation of Posts for District Sports Officer Hangu (Play Ground Darozai Palosa Hangu)

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES **OTHER** 081120 HG6033 District Sports Officer Hangu (02-2021)Creation of Posts for District Sports Officer Hangu (Play Ground Thall Hangu) A01 TOTAL EMPLOYEES RELATED 1,444,000 1,444,000 EXPENSES. 538,000 538,000 TOTAL PAY A011 A011-2 TOTAL PAY OF 538,000 538,000 OTHER STAFF A01151 Basic Pay Other Staff 538,000 538,000 S152 1 Supervisor 193,000 193,000 (BPS-15) C057 Chowkidar 115,000 115,000 (BPS-03) M010 Mali 115,000 115,000 1 (BPS-03) S162 Sweeper (BPS-03) 1 115,000 115,000 906,000 906,000 A012 TOTAL ALLOWANCES 906,000 906,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 119,000 119,000 Conveyance Allowance 476,000 476,000 A01203 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 54,000 54,000 A0122Y Ad-hoc Relief Allowance 2017 54,000 54,000 A0123G Ad-hoc Relief Allowance-2018 54,000 54,000 Ad-hoc Relief Allowance 2019 A0123P 54,000 54,000

081120	OTHER				
				E SPENT DURING TH R 2021-2022	НE
CLASSI	TIONAL-CUM OBJECT IFICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120 HG6033	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHER  District Sports Officer Hangu  Creation of Posts for District Sports Officer	SERVICES	Rs	Rs	Rs
(02-2021)	Hangu (Play Ground Thall Hangu)				
	of Posts for District Sports Officer Play Ground Thall Hangu)			1,444,000	1,444,000
District S	ports Officer Hangu			3,165,000	3,165,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3165000 /-(Recurring) will be required for the purpose during 2021-2022

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 HG6177 District Youth Affairs Officer Hangu (01-2021)Creation of Additional Posts for District Youth Affairs Officer Hangu A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 424,000 TOTAL PAY \_\_\_\_3 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 424.000 424.000 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 1 115,000 115,000 (BPS-03) A012 TOTAL ALLOWANCES 944,000 944,000 944,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 190,000 A01203 Conveyance Allowance 190,000 Medical Allowance A01217 126,000 126,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 Ad-hoc Relief Allowance-2018 A0123G 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000 1,368,000 1,368,000 Creation of Additional Posts for District Youth

Affairs Officer Hangu

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 HG6177 District Youth Affairs Officer Hangu (02-2021)Creation of Posts for Jawan Markiz District Youth Affairs Officer Hangu A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363,000 A011 454,000 A011-1 TOTAL PAY OF OFFICER 454,000 2 454,000 454.000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909.000 A01151 Basic Pay Other Staff Senior Clerk S035 1 182,000 182,000 (BPS-14) J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper 1 115,000 (BPS-03) 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000 A01217 Medical Allowance 148,000 148,000

31,000

20,000

31,000

20,000

Adhoc Relief Allowance 2013

A0122C Adhoc Relief Allowance - 2015

A0121T

081120	OTHER				
				UNT TO BE SPENT DURING THE YEAR 2021-2022	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN OTHER	G SERVICES			
HG6177	District Youth Affairs Officer Hangu				
(02-2021)	Creation of Posts for Jawan Markiz District Affairs Officer Hangu	ct Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f Posts for Jawan Markiz District Youth ficer Hangu			2,701,000	2,701,000
District Yo	outh Affairs Officer Hangu			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

## HG21C22 (17) LOCAL GOVERNMENT DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
HG6095 Assistant Director LGRD Hangu		1,560,000	1,560,000	
(01-2021) Creation of Posts for Assistant Director LGRD Hangu		1,560,000	1,560,000	
HG6190 Assistant Director LG&RDD Tehsil Thall		3,641,000	3,641,000	
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Thall		3,641,000	3,641,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,201,000	5,201,000	

Charged:

1,560,000

1,560,000

Voted: 1,560,000 **Grand Total:** 1,560,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY FUNCTIONAL** 011108 LOCAL AUTHORITY ADMINISTRATION 3,641,000 3,641,000 AND REGUL (Voted) **Total** 3,641,000 3,641,000 062206 ADMINISTRATION (Voted) 1,560,000 1,560,000

Total

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

5,201,000

5,201,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 5.201.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5.201.000 A011 2,660,000 TOTAL PAY 2.660.000 A011-1 TOTAL PAY OF OFFICERS 1,601,000 1.601.000 A01101 Basic Pay Of Officer 1,601,000 1,601,000 A011-2 TOTAL PAY OF OTHER STAFF 1,059,000 1,059,000 A01151 Basic Pay Other Staff 1,059,000 1,059,000 A012 2.541.000 TOTAL ALLOWANCES 2.541.000 A012-1 2,541,000 2.541.000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 502,000 502,000 A01203 Conveyance Allowance 433,000 433,000 A01217 Medical Allowance 292,000 292,000 A0122M Adhoc Releif Allowance 2016 340,000 340,000 A0122Y Ad-hoc Relief Allowance 2017 340,000 340,000 A0123G Ad-hoc Relief Allowance-2018 340,000 340,000 A0123P Ad-hoc Relief Allowance 2019 294,000 294,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
18	2	920,000
TOTAL:	13	2,660,000

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 Assistant Director LG&RDD Tehsil Thall HG6190 (01-2021)Creation for the post of Assistant Director LG&RDD Tehsil Thall TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 Creation for the post of Assistant Director LG&RDD 3,641,000 3,641,000 **Tehsil Thall** Assistant Director LG&RDD Tehsil Thall 3,641,000 3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

### 062206 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 062 COMMUNITY DEVELOPMENT 0622 RURAL DEVELOPMENT **ADMINISTRATION** 062206 **HG6095** Assistant Director LGRD Hangu Creation of Posts for Assistant Director LGRD (01-2021)Hangu TOTAL EMPLOYEES RELATED 1,560,000 1,560,000 A01 EXPENSES. 920,000 920,000 TOTAL PAY A011 920,000 TOTAL PAY OF OFFICER 920,000 A011-1 2 920.000 920.000 A01101 Basic Pay Of Officer Assistant Director A877 1 460,000 460,000 (BPS-18) Senior A878 Assistant Engineer (BPS-18) 1 460,000 460,000 Senior A012 TOTAL ALLOWANCES 640,000 640,000 640,000 640,000 REGULAR ALLOWANCES A012-1 A01202 House Rent Allowance 140,000 140,000 120,000 A01203 Conveyance Allowance 120,000 A01217 Medical Allowance 58,000 58,000 A0122M Adhoc Releif Allowance 2016 92,000 92,000 A0122Y Ad-hoc Relief Allowance 2017 92,000 92,000 A0123G Ad-hoc Relief Allowance-2018 92,000 92,000 A0123P Ad-hoc Relief Allowance 2019 46,000 46,000 1,560,000 1,560,000 Creation of Posts for Assistant Director LGRD Hangu Assistant Director LGRD Hangu 1,560,000 1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

## HR21C22 (17) LOCAL GOVERNMENT DEPARTMENT

COHEME COHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
SCHEME SCHEME NAME NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
HR6359 ASSISTANT DIRECTOR LG RDD HARIPUR		780,000	780,000
(01-2021) Creation of Posts for ASSISTANT DIRECTOR LG RDD HARIPUR		780,000	780,000
HR6520 Assistant Director LG&RDD Tehsil Ghazi		3,641,000	3,641,000
(01-2021) Creation fpr the post of Assistant Director LG&RDD Tehsil Ghazi		3,641,000	3,641,000
HR6521 Assistant Director LG&RDD Tehsil Khanpur		4,369,000	4,369,000
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Haripur		4,369,000	4,369,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		8,790,000	8,790,000

Charged:

**Voted:** 

780,000

**Grand Total:** 

780,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING

Rs

RECURRING

Rs

**TOTAL** 

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

**SUMMARY** 

**FUNCTIONAL** 

LOCAL AUTHORITY ADMIN. & 011108

REGULATION (Voted)

8,010,000

8,010,000

8,010,000

8,010,000

011108 LOCAL AUTHORITY ADMIN. &

REGULATION (Voted)

780,000

780,000

780,000

**Total** 

**Total** 

780,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

8,790,000

8,790,000

YEAR 2021-2022 NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** 8,790,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 8.790.000 A011 TOTAL PAY 4,668,000 4,668,000 A011-1 TOTAL PAY OF OFFICERS 2,550,000 2,550,000 A01101 Basic Pay Of Officer 2,550,000 2,550,000 A011-2 TOTAL PAY OF OTHER STAFF 2,118,000 2,118,000 A01151 Basic Pay Other Staff 2,118,000 2,118,000 A012 TOTAL ALLOWANCES 4.122.000 4.122.000 A012-1 4,122,000 4,122,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 794,000 794,000 A01203 Conveyance Allowance 686,000 686,000 A01217 Medical Allowance 497,000 497,000 A0122M Adhoc Releif Allowance 2016 542,000 542,000 A0122Y Ad-hoc Relief Allowance 2017 542,000 542,000 A0123G Ad-hoc Relief Allowance-2018 542,000 542,000 A0123P Ad-hoc Relief Allowance 2019 519,000 519,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	OSTS BASIC PA	AY
03	8	922,000	
06	2	254,000	
11	2	302,000	
12	4	640,000	
16	6	1,362,000	
17	2	728,000	
18	1	460,000	
TOTAL:	25	4,668,000	

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING TH R 2021-2022	E
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN. 8	E ORGANS		Rs	Rs
HR6359	ASSISTANT DIRECTOR LG RDD HARII	PUR			
(01-2021)	Creation of Posts for ASSISTANT DIRECT HARIPUR	TOR LG RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			780,000	780,000
A011	TOTAL PAY	1		460,000	460,000
A011-1	TOTAL PAY OF OFFICER	1		460,000	460,000
A01101	Basic Pay Of Officer .	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			320,000	320,000
A012-1	REGULAR ALLOWANCES			320,000	320,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016			70,000 60,000 29,000 46,000	70,000 60,000 29,000 46,000
	Ad-hoc Relief Allowance 2017			46,000	46,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			46,000 23,000	46,000 23,000
Creation o	of Posts for ASSISTANT DIRECTOR LG R	DD		780,000	780,000
ASSISTAN	T DIRECTOR LG RDD HARIPUR			780,000	780,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 780000 /-(Recurring) will be required for the purpose during 2021-2022

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

ELINGT	ONAL CUM OBJECT	NUMBER		E SPENT DURING TI R 2021-2022	HE
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN. A	E ORGANS		Rs	Rs
HR6520	Assistant Director LG&RDD Tehsil Ghazi				
(01-2021)	Creation fpr the post of Assistant Directo Tehsil Ghazi	r LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101	Basic Pay Of Officer	3		681.000	681.000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
A0122M	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000
Creation fp	or the post of Assistant Director LG&RDD			3,641,000	3,641,000
Assistant D	Director LG&RDD Tehsil Ghazi			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING TI R 2021-2022	HE
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.	E ORGANS		Rs	Rs
HR6521	Assistant Director LG&RDD Tehsil Khan	pur			
(01-2021)	Creation for the post of Assistant Director Tehsil Haripur	or LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,00</b> 0
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation fo Tehsil Hari	or the post of Assistant Director LG&RDI	)		4,369,000	4,369,000
	Director LG&RDD Tehsil Khanpur			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

### HR21C24 (23) FISHERIES

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
HR6130 D.O.FISHERIES HARIPUR.		2,511,000	2,511,000
(01-2021) Creation of Posts for D.O.Fisheries Haripur.		2,511,000	2,511,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		2,511,000	2,511,000

### **FISHERIES**

Charged: **Voted:** 2,511,000 **Grand Total:** 2,511,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY FUNCTIONAL** 042501 ADMINISTRATION (Voted) 2,511,000 2,511,000 Total 2,511,000 2,511,000

### **FISHERIES**

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 2.511.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 2.511.000 A011 2,200,000 2,200,000 TOTAL PAY A011-2 TOTAL PAY OF OTHER STAFF 2,200,000 2,200,000 A01151 Basic Pay Other Staff 2,200,000 2,200,000 A012 TOTAL ALLOWANCES 311,000 311,000 311,000 A012-1 TOTAL REGULAR ALLOWANCES 311,000 House Rent Allowance 60,000 60,000 A01202 46,000 46,000 A01203 Conveyance Allowance A01207 Washing Allowance 1,000 1,000 A01208 Dress Allowance 1,000 1,000 A0120D Integrated Allowance 1,000 1,000 A01217 Medical Allowance 46,000 46,000 A01226 Computer Allowance 1,000 1,000 A0122M Adhoc Releif Allowance 2016 38,000 38,000 A0122Y Ad-hoc Relief Allowance 2017 39,000 39,000 A0123G Ad-hoc Relief Allowance-2018 39,000 39,000 A0123P Ad-hoc Relief Allowance 2019 39,000 39,000 **NET TOTAL** 2,511,000 2,511,000

# FISHERIES SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	200,000
04	13	2,000,000
TOTAL:	14	2,200,000

### **FISHERIES**

#### 042501 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0425 **FISHING ADMINISTRATION** 042501 HR6130 D.O.FISHERIES HARIPUR. (01-2021)Creation of Posts for D.O.Fisheries Haripur. 2,511,000 2,511,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 2.200.000 2.200.000 TOTAL PAY 14 A011 A011-2 TOTAL PAY OF 14 2,200,000 2,200,000 OTHER STAFF Basic Pay Other Staff 2.200.000 2.200.000 A01151 14 A876 Attendant (Dams & 13 2,000,000 2,000,000 (BPS-04) River) S162 Sweeper (BPS-03) 1 200,000 200,000 311,000 311,000 TOTAL ALLOWANCES A012 REGULAR ALLOWANCES 311,000 311,000 A012-1 House Rent Allowance 60,000 60,000 A01202 A01203 Conveyance Allowance 46,000 46,000 A01207 Washing Allowance 1,000 1,000 A01208 Dress Allowance 1,000 1,000 A0120D Integrated Allowance 1,000 1,000 A01217 Medical Allowance 46,000 46,000 A01226 Computer Allowance 1,000 1,000 A0122M Adhoc Releif Allowance 2016 38,000 38,000 Ad-hoc Relief Allowance 2017 A0122Y 39,000 39,000 A0123G Ad-hoc Relief Allowance-2018 39,000 39,000 A0123P Ad-hoc Relief Allowance 2019 39,000 39,000 Creation of Posts for D.O.Fisheries Haripur. 2,511,000 2,511,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2021-2022

2,511,000

2,511,000

D.O.FISHERIES HARIPUR.

## HR21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
HR6442 District Youth Affiars Officer Haripur		3,280,000	3,280,000
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Haripur		579,000	579,000
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Haripur		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000

Charged:

 Voted:
 3,280,000

 Grand Total:
 3,280,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

 NON RECURRING
 RECURRING
 TOTAL

 Rs
 Rs
 Rs

 3,280,000
 3,280,000

FUNCTIONAL

081120 OTHER (Voted)

Total

**SUMMARY** 

3,280,000 3,280,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,280,000

3,280,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.280.000 3.280,000 A011 TOTAL PAY 1.660.000 1.660.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 1,206,000 1,206,000 TOTAL PAY OF OTHER STAFF Basic Pay Other Staff 1,206,000 1,206,000 A01151 A012 TOTAL ALLOWANCES 1.620.000 1.620.000 1,620,000 1,620,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 364,000 364,000 A01203 Conveyance Allowance 352,000 352,000 A01217 Medical Allowance 184,000 184,000 A0121T Adhoc Relief Allowance 2013 34,000 34,000 A0122C Adhoc Relief Allowance - 2015 22,000 22,000 A0122M Adhoc Releif Allowance 2016 166,000 166,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 166,000 A0123G Ad-hoc Relief Allowance-2018 166,000 166,000 A0123P Ad-hoc Relief Allowance 2019 166,000 166,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	11	1,660,000

### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **08** RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 HR6442 District Youth Affiars Officer Haripur (01-2021)Creation of Additional Posts for District Youth Affiars Officer Haripur A01 TOTAL EMPLOYEES RELATED 579,000 579,000 EXPENSES. 297,000 297,000 TOTAL PAY A011 TOTAL PAY OF 297,000 297,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 297.000 297.000 S035 Senior Clerk 1 182,000 182,000 (BPS-14) C057 Chowkidar (BPS-03) 115,000 115,000 282,000 282,000 A012 TOTAL ALLOWANCES REGULAR ALLOWANCES 282,000 282,000 A012-1 House Rent Allowance A01202 65,000 65,000 A01203 Conveyance Allowance 56,000 56,000 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 30,000 30,000 A0122Y Ad-hoc Relief Allowance 2017 30,000 30,000 A0123G Ad-hoc Relief Allowance-2018 30,000 30,000

30,000

579,000

30,000

579,000

A0123P

**Affiars Officer Haripur** 

Ad-hoc Relief Allowance 2019

Creation of Additional Posts for District Youth

## 081120 OTHER

081120 C	OTHER					
	AMOUNT TO BE SPENT DU YEAR 2021-2022				RING THE	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CURECREATIONAL AN RECREATIONAL AN OTHER	D SPORTIN	G SERVICES	Rs	Rs	Rs
HR6442	District Youth Affiars Offic	er Haripur				
(02-2021)	Creation of Posts for Jawar Affiars Officer Haripur	n Markiz Distri	ct Youth			
A01	TOTAL EMPLOYEES RELEXPENSES.	ATED			2,701,000	2,701,000
A011	TOTAL PAY	_	9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICER	۔	2		454,000	454,000
A01101	Basic Pay Of Officer	_	2		454,000	454,000
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> </u>		909,000	909,000
A01151	Basic Pay Other Staff	_	7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES				1,338,000	1,338,000
A01202	House Rent Allowance				299,000	299,000
A01203 A01217	Conveyance Allowance Medical Allowance				296,000 148,000	296,000 148,000
A0121T	Adhoc Relief Allowance				31,000	31,000
A0122C	Adhoc Relief Allowance	e - 2015			20,000	20,000

081120 (	OTHER				
		NUMBER	AMOUNT TO BE	HE	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
08	RECREATIONAL, CULTURE AND	D RELIGION	Rs	Rs	Rs
081 0811 081120	RECREATIONAL AND SPORTING OTHER	G SERVICES			
HR6442	District Youth Affiars Officer Haripur				
(02-2021)	Creation of Posts for Jawan Markiz Distric Affiars Officer Haripur	t Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f Posts for Jawan Markiz District Youth ficer Haripur			2,701,000	2,701,000
District Yo	outh Affiars Officer Haripur			3,280,000	3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

#### KD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING RECURRING NO. **TOTAL** Rs Rs Rs **KD6150 Sub-Divisional Education Offices** 2,923,000 2,923,000 (Male) Tehsil Harban Basha in District Kohistan Upper (01-2021) Creation of Posts for 2,923,000 2,923,000 Sub-Divisional Education Offices (Male) Kohistan Upper **KD6151 Sub-Divisional Education Offices** 2.923.000 2.923.000 (Female) Tehsil Harban Basha in District Kohistan Upper (01-2021) Creation of Post for 2,923,000 2,923,000 Sub-Divisional Education Offices **KD6152 Sub-Divisional Education Offices** 2.923.000 2.923.000 (Male) Tehsil Seo in District Kohistan Upper (01-2021) Creation of Post for 2,923,000 2,923,000 Sub-Divisional Education Offices (Male) **KD6153 Sub-Divisional Education Offices** 2,923,000 2,923,000 (Female) Tehsil Seo in District Kohistan Upper (01-2021) Creation of Post for 2,923,000 2,923,000 Sub-Divisional Education Offices Total Schemes: 4 Total SNEs:4 GRAND TOTAL: 11,692,000 11,692,000

Charged:

Voted: 11,692,000 I Total: 11,692,000

Grand Total:

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022

RECURRING RECURRING TOTAL

Rs Rs Rs

**SUMMARY** 

**FUNCTIONAL** 

Head of Department:-

091103 ADMINISTRATION (Voted) 11,692,000 11,692,000

Total 11,692,000 11,692,000

NON

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

11,692,000

11,692,000

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 11.692.000 11.692.000 A011 6.228.000 6.228.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 4,184,000 4.184.000 A01101 Basic Pay Of Officer 4,184,000 4,184,000 A011-2 TOTAL PAY OF OTHER STAFF 2,044,000 2,044,000 A01151 Basic Pay Other Staff 2,044,000 2,044,000 A012 5.464.000 5.464.000 TOTAL ALLOWANCES A012-1 5,464,000 5,464,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 916,000 916,000 A01203 Conveyance Allowance 1,920,000 1,920,000 A01217 Medical Allowance 396,000 396,000 A0122M Adhoc Releif Allowance 2016 636,000 636,000 A0122Y Ad-hoc Relief Allowance 2017 636,000 636,000 A0123G Ad-hoc Relief Allowance-2018 636,000 636,000 A0123P Ad-hoc Relief Allowance 2019 324,000 324,000

**NET TOTAL** 

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
02	0	020,000
03	8	928,000
06	4	512,000
11	4	604,000
16	12	2,724,000
17	4	1,460,000
TOTAL:	32	6,228,000

#### 091103 ADMINISTRATION

	ADMINISTRATION					
				AMOUNT TO BI	HE	
CLASSI	CLASSIFICATION & PARTICULARS OF		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
KD6150	Sub-Divisional Education O Harban Basha in District F	1	hsil			
(01-2021)	Creation of Posts for Sub-l Offices (Male) Kohistan Up		tion			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	R _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16) Offic	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	_	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	S			1,366,000	1,366,000
A01202	House Rent Allowance				229,000	229,000
A01203 A01217	Conveyance Allowance Medical Allowance				480,000 99,000	480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING **TOTAL** RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 KD6150 Sub-Divisional Education Offices (Male) Tehsil Harban Basha in District Kohistan Upper Creation of Posts for Sub-Divisional Education (01-2021)Offices (Male) Kohistan Upper A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 A0123P Ad-hoc Relief Allowance 2019 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices (Male) Kohistan Upper

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Male) Tehsil Harban Basha in District Kohistan Upper 2,923,000

2,923,000

#### 091103 ADMINISTRATION

ONAL-CUM OBJECT ICATION & PARTICU SCHEME	II.ARS	NA ADED			HE	
TICATION & PARTICU	ILARS	NIII (DED		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
PRE.& PRIMARY ED	UCATION	AFFAIR & SEF		Rs	Rs	
	1					
Creation of Post for Sub-Div Offices	visional Educa	tion				
TOTAL EMPLOYEES RELAEXPENSES.	ATED			2,923,000	2,923,000	
TOTAL PAY		8		1,557,000	1,557,000	
TOTAL PAY OF OFFICER		4		1,046,000	1,046,000	
Basic Pay Of Officer		4		1,046,000	1,046,000	
Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000	
Computer Operator	(BPS-16)	2		454,000	454,000	
Assistant Sub Divisional Education Of	(BPS-16)	1		227,000	227,000	
TOTAL PAY OF OTHER STAFF		4		511,000	511,000	
Basic Pay Other Staff		4		511,000	511,000	
Assistant Accounts Officer	(BPS-11)	1		151,000	151,000	
Driver	(BPS-06)	1		128,000	128,000	
Naib Qasid	(BPS-03)	1		116,000	116,000	
Chowkidar	(BPS-03)	1		116,000	116,000	
TOTAL ALLOWANCES				1,366,000	1,366,000	
REGULAR ALLOWANCES				1,366,000	1,366,000	
House Rent Allowance Conveyance Allowance				229,000 480,000	229,000 480,000 99,000	
	PRE. & PRIMARY ED PRE- & PRIMARY EI ADMINISTRATION  Sub-Divisional Education Off Harban Basha in District Ko Creation of Post for Sub-Div Offices  TOTAL EMPLOYEES RELA EXPENSES.  TOTAL PAY TOTAL PAY OF OFFICER  Basic Pay Of Officer Sub Divisional Education Officer Computer Operator Assistant Sub Divisional Education Off TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Assistant Accounts Officer Driver Naib Qasid Chowkidar  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance	PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION  Sub-Divisional Education Offices (Female) Harban Basha in District Kohistan Upper Creation of Post for Sub-Divisional Educa Offices  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICER  Basic Pay Of Officer Sub Divisional (BPS-17) Education Officer  Computer Operator (BPS-16) Assistant Sub (BPS-16) Divisional Education Offic  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Assistant Accounts (BPS-11) Officer  Driver (BPS-06) Naib Qasid (BPS-03)  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Conveyance Allowance	PRE- & PRIMARY EDUCATION AFFAIR SERVADMINISTRATION  Sub-Divisional Education Offices (Female) Tehsil Harban Basha in District Kohistan Upper  Creation of Post for Sub-Divisional Education Offices  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY	EDUCATION AFFAIRS AND SERVICES PRE. & PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES ADMINISTRATION  Sub-Divisional Education Offices (Female) Tehsil Harban Basha in District Kohistan Upper  Creation of Post for Sub-Divisional Education Offices  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  Basic Pay Of Officer  Sub Divisional (BPS-17) 1 Education Officer  Computer Operator (BPS-16) 2 Assistant Sub (BPS-16) 1 Divisional Education Office  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Assistant Accounts (BPS-11) 1 Officer  Driver (BPS-06) 1 Naib Qasid (BPS-03) 1 TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Conveyance Allowance	EDUCATION AFFAIRS AND SERVICES PRE. & PRIMARY EDUCATION AFFAIR & SERVICE PREPARATY EDUCATION AFFAIR & SERVICE ADMINISTRATION  Sub-Divisional Education Offices (Female) Tehsil Harban Basha in District Kohistan Upper  Creation of Post for Sub-Divisional Education Offices  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  8 1,557,000  TOTAL PAY OF OFFICER  4 1,046,000  Basic Pay Of Officer  4 1,046,000  Sub Divisional (BPS-17) 1 365,000  Education Officer  Computer Operator (BPS-16) 2 454,000  Assistant Sub (BPS-16) 1 227,000  Divisional Education Office  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  4 511,000  Assistant Accounts (BPS-11) 1 151,000  Officer  Driver (BPS-06) 1 128,000  Naib Qasid (BPS-03) 1 116,000  Chowkidar (BPS-03) 1 116,000  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance  480,000	

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 KD6151 Sub-Divisional Education Offices (Female) Tehsil Harban Basha in District Kohistan Upper (01-2021)Creation of Post for Sub-Divisional Education Offices A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Post for Sub-Divisional Education 2,923,000 2,923,000 Offices

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Female) Tehsil Harban Basha in District Kohistan Upper 2,923,000

2,923,000

#### 091103 ADMINISTRATION

					E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	CULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY ED PRE- & PRIMARY ED ADMINISTRATION	DUCATION	AFFAIR & SEF		Rs	Rs
KD6152	Sub-Divisional Education O in District Kohistan Upper	` ´	hsil Seo			
(01-2021)	Creation of Post for Sub-D Offices (Male)	Divisional Educat	ion			
A01	TOTAL EMPLOYEES REEEXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	R _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education C	(BPS-16) Offic	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	<u>-</u>	4		511,000	511,000
A060	Assistant Accounts Officer	(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				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCE	s			1,366,000	1,366,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance				229,000 480,000 99,000	229,000 480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 KD6152 Sub-Divisional Education Offices (Male) Tehsil Seo in District Kohistan Upper (01-2021)Creation of Post for Sub-Divisional Education Offices (Male) A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Post for Sub-Divisional Education 2,923,000 2,923,000 Offices (Male)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Male) Tehsil Seo

in District Kohistan Upper

2,923,000

2,923,000

#### 091103 ADMINISTRATION

	ADMINISTRATION					
				AMOUNT TO BI	HE	
CLASSI	CLASSIFICATION & PARTICULARS		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
KD6153	Sub-Divisional Education Of Seo in District Kohistan Up	1	Гehsil			
(01-2021)	Creation of Post for Sub-Di Offices	ivisional Educat	ion			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,923,000	2,923,000
A011	TOTAL PAY	_	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICER	₹ _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education Of	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	_	4		511,000	511,000
A060	Assistant Accounts Officer	(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				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	}			1,366,000	1,366,000
A01202	House Rent Allowance				229,000	229,000
A01203 A01217	Conveyance Allowance Medical Allowance				480,000 99,000	480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 KD6153 Sub-Divisional Education Offices (Female) Tehsil Seo in District Kohistan Upper (01-2021)Creation of Post for Sub-Divisional Education Offices A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Post for Sub-Divisional Education 2,923,000 2,923,000 Offices 2,923,000 2,923,000 Sub-Divisional Education Offices (Female) Tehsil

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Seo in District Kohistan Upper

## KD21C22 (17) LOCAL GOVERNMENT DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KD6124 Assistant Director LG&RD Kohistan Upper		1,560,000	1,560,000	
(01-2021) creation of posts in the office of Assistant Director LG&RD Kohistan Upper		1,560,000	1,560,000	
KD6160 Assistant Director LG&RDD Tehsil Kandia		3,641,000	3,641,000	
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Kandia		3,641,000	3,641,000	
KD6161 Assistant Director LG&RDD Tehsil Seo		4,369,000	4,369,000	
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Seo		4,369,000	4,369,000	
KD6162 Assistant Director LG&RDD Tehsil Harban Basha		4,369,000	4,369,000	
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Harban		4,369,000	4,369,000	
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:		13,939,000	13,939,000	

Head of Department:-

**FUNCTIONAL** 

**Total** 

Total

011108

011108

**SUMMARY** 

LOCAL AUTHORITY ADMN &

LOCAL AUTH ADM & REG (Voted)

REGULATION (Voted)

Charged:

Voted: 1,560,000 **Grand Total:** 1,560,000 AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs  $\mathbf{R}\mathbf{s}$ 12,379,000 12,379,000 12,379,000 12,379,000 1,560,000 1,560,000

1,560,000

1,560,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

836,000

790,000

13,939,000

836,000

790,000

13,939,000

NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 13.939.000 13,939,000 A011 7.596.000 7.596.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 4,419,000 4.419.000 A01101 Basic Pay Of Officer 4,419,000 4,419,000 A011-2 TOTAL PAY OF OTHER STAFF 3,177,000 3,177,000 A01151 Basic Pay Other Staff 3,177,000 3,177,000 A012 TOTAL ALLOWANCES 6.343.000 6.343.000 A012-1 6,343,000 6,343,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 1,226,000 1,226,000 A01203 Conveyance Allowance 1,059,000 1,059,000 A01217 Medical Allowance 760,000 760,000 A0122M Adhoc Releif Allowance 2016 836,000 836,000 A0122Y Ad-hoc Relief Allowance 2017 836,000 836,000

A0123G Ad-hoc Relief Allowance-2018

A0123P Ad-hoc Relief Allowance 2019

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POS	TS BASIC PAY
03	12	1,383,000
06	3	381,000
11	3	453,000
12	6	960,000
16	9	2,043,000
17	4	1,456,000
18	2	920,000
TOTAL:	39	7,596,000

#### 011108 LOCAL AUTH ADM & REG

			AMOUNT TO BE YEAD	IE	
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS S SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE O EXECUTIVE AND LEGISLATIVE LOCAL AUTH ADM & REG		Rs CIAL	Rs	Rs
KD6124	Assistant Director LG&RD Kohistan Upper				
(01-2021)	creation of posts in the office of Assistant Director LG&RD Kohistan Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
A0122M	Adhoc Releif Allowance 2016			92,000	92,000
	Ad-hoc Relief Allowance 2017			92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			46,000	46,000
	posts in the office of Assistant G&RD Kohistan Upper			1,560,000	1,560,000
Assistant D	Director LG&RD Kohistan Upper			1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMN & REGULATION

				E SPENT DURING TI R 2021-2022	HE
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI LOCAL AUTHORITY ADMN &	VE ORGANS	Rs CIAL	Rs	Rs
KD6160	Assistant Director LG&RDD Tehsil Kan	dia			
(01-2021)	Creation for the post of Assistant Direct Tehsil Kandia	or LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101	Basic Pay Of Officer	3		681,000	681,000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
Creation fo	or the post of Assistant Director LG&RD	D		3,641,000	3,641,000
Assistant D	Director LG&RDD Tehsil Kandia			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMN & REGULATION

				E SPENT DURING TE R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMN &	VE ORGANS	Rs CIAL	Rs	Rs
KD6161	Assistant Director LG&RDD Tehsil Seo				
(01-2021)	Creation for the post of Assistant Direct Tehsil Seo	or LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		_	4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	5		1.409.000	1.409.000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
Creation fo	or the post of Assistant Director LG&RDI	)		4,369,000	4,369,000
Assistant D	Director LG&RDD Tehsil Seo			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMN & REGULATION

				E SPENT DURING TE R 2021-2022	НЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMN &	E ORGANS	Rs CIAL	Rs	Rs
KD6162	Assistant Director LG&RDD Tehsil Harb	an Basha			
(01-2021)	Creation for the post of Assistant Director Tehsil Harban	or LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,00</b> 0
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation fo	or the post of Assistant Director LG&RDE	)		4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Harban Basha			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

## KD21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KD6126 District Youth Affiars Offiicer Kohistan		3,280,000	3,280,000
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Kohistan		579,000	579,000
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Kohistan		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000

Charged:

Voted: 3,280,000 Grand Total: 3,280,000

Head of Department:-

**FUNCTIONAL** 

Total

081105

**SUMMARY** 

ADMINISTRATION (Voted)

	E SPENT DURING T CAR 2021-2022	ГНЕ
NON RECURRING	RECURRING	TOTAL
Rs	Rs	Rs
	3,280,000	3,280,000
	3,280,000	3,280,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,280,000

3,280,000

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.280.000 3.280,000 A011 1.660.000 TOTAL PAY 1.660.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,206,000 1,206,000 Basic Pay Other Staff 1,206,000 1,206,000 A01151 A012 TOTAL ALLOWANCES 1.620.000 1.620.000 1,620,000 1,620,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 364,000 364,000 A01203 Conveyance Allowance 352,000 352,000 A01217 Medical Allowance 184,000 184,000 A0121T Adhoc Relief Allowance 2013 34,000 34,000 A0122C Adhoc Relief Allowance - 2015 22,000 22,000 A0122M Adhoc Releif Allowance 2016 166,000 166,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 166,000 A0123G Ad-hoc Relief Allowance-2018 166,000 166,000 A0123P Ad-hoc Relief Allowance 2019 166,000 166,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	STS BASIC PAY	
02		601,000	
03	6	691,000	
11	1	151,000	
14	2	364,000	
16	2	454,000	
TOTAL:	11	1,660,000	

#### 081105 ADMINISTRATION

PUNCTIONAL CUM OPERCE		MIMBER		TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL E SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081105	RECREATIONAL, CULT RECREATIONAL AND S RECREATIONAL AND S ADMINISTRATION	SPORTING	G SERVICES	Rs	Rs	Rs
KD6126	District Youth Affiars Officer	Kohistan				
(01-2021)	Creation of Additional Posts for Affiars Offiicer Kohistan	r District Yo	uth			
A01	TOTAL EMPLOYEES RELATI	ED			579,000	579,000
A011	TOTAL PAY	_	2		297,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF	-	2		297,000	297,000
A01151	Basic Pay Other Staff	_	2		297,000	297,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				282,000	282,000
A012-1	REGULAR ALLOWANCES				282,000	282,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - Adhoc Relief Allowance - Ad-hoc Relief Allowance - Ad-hoc Relief Allowance - Ad-hoc Relief Allowance - Ad-hoc Relief Allowance -	2015 016 2017 2018			65,000 56,000 36,000 3,000 2,000 30,000 30,000 30,000 30,000	65,000 56,000 36,000 3,000 2,000 30,000 30,000 30,000
	f Additional Posts for District Yo fiicer Kohistan	outh			579,000	579,000

#### 081105 ADMINISTRATION

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		нЕ
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081105	RECREATIONAL, CURECREATIONAL AN RECREATIONAL AN ADMINISTRATION	D SPORTIN	G SERVICES	Rs	Rs	Rs
KD6126	District Youth Affiars Offii	cer Kohistan				
(02-2021)	Creation of Posts for Jawa Youth Affairs Office Kohis		strict			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			2,701,000	2,701,000
A011	TOTAL PAY		9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICE	R .	2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
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		7		909,000	909,000
A01151	Basic Pay Other Staff		7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES	8			1,338,000	1,338,000
A01202	House Rent Allowance				299,000	299,000
A01203	Conveyance Allowance				296,000	296,000
A01217 A0121T	Medical Allowance Adhoc Relief Allowance	e 2013			148,000 31,000	148,000 31,000
A01211 A0122C					20,000	20,000

#### 081105 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **08** RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **ADMINISTRATION** 081105 District Youth Affiars Officer Kohistan KD6126 (02-2021)Creation of Posts for Jawan Markiz at District Youth Affairs Office Kohistan A0122M Adhoc Releif Allowance 2016 136,000 136,000 A0122Y Ad-hoc Relief Allowance 2017 136,000 136,000 A0123G Ad-hoc Relief Allowance-2018 136,000 136,000 A0123P Ad-hoc Relief Allowance 2019 136,000 136,000 Creation of Posts for Jawan Markiz at District 2,701,000 2,701,000 Youth Affairs Office Kohistan 3,280,000 3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

District Youth Affiars Officer Kohistan

#### KH21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KH6001 Deputy Commissioner Khyber		3,909,000	3,909,000	
(01-2021) Creation of Post for Deputy Commissioner Khyber		3,909,000	3,909,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		3,909,000	3,909,000	

#### REVENUE & ESTATE DEPARTMENT

Charged:

Voted:

3,909,000

**Grand Total:** 

3,909,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022

NON

Rs

RECURRING

RECURRING

Rs

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

**Total** 

011205 TAX MANAGEMENT (CUSTOMS. I TAX.

EXCISE) (Voted)

3,909,000

3,909,000

3,909,000 3,909,000

#### REVENUE & ESTATE DEPARTMENT

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,909,000

3,909,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 3,909,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.909.000 A011 2.057.000 2.057.000 TOTAL PAY A011-2 TOTAL PAY OF OTHER STAFF 2,057,000 2,057,000 A01151 Basic Pay Other Staff 2,057,000 2,057,000 A012 TOTAL ALLOWANCES 1,852,000 1,852,000 1,852,000 1,852,000 A012-1 TOTAL REGULAR ALLOWANCES 301,000 301,000 A01202 House Rent Allowance 780,000 A01203 Conveyance Allowance 780,000 A01217 Medical Allowance 126,000 126,000 A0122M Adhoc Releif Allowance 2016 205,000 205,000 A0122Y Ad-hoc Relief Allowance 2017 205,000 205,000 A0123G Ad-hoc Relief Allowance-2018 205,000 205,000 A0123P Ad-hoc Relief Allowance 2019 30,000 30,000

**NET TOTAL** 

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
09	3	423,000
11	6	905,000
14	4	729,000
TOTAL:	13	2,057,000

#### REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) 011205 KH6001 **Deputy Commissioner Khyber** (01-2021)Creation of Post for Deputy Commissioner Khyber 3,909,000 3,909,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 13 2,057,000 2.057.000 TOTAL PAY A011 A011-2 TOTAL PAY OF 13 2.057.000 2.057.000 OTHER STAFF 2.057.000 2.057.000 A01151 Basic Pay Other Staff 13 N055 729,000 729,000 Naib Tehsildar Cum 4 (BPS-14) District Qanungo F019 Field Kanungo 4 603,000 603,000 (BPS-11) O005 Office Kanungo 2 302,000 302,000 (BPS-11) 2 P017 Patwari (BPS-09) 282,000 282,000 T127 Tehsil Renvenue (BPS-09) 1 141,000 141,000 Accountant A012 TOTAL ALLOWANCES 1.852.000 1.852.000 1.852,000 1,852,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 301,000 301,000 A01203 Conveyance Allowance 780,000 780,000 Medical Allowance A01217 126,000 126,000 A0122M Adhoc Releif Allowance 2016 205,000 205,000 Ad-hoc Relief Allowance 2017 205,000 A0122Y 205,000 205,000 A0123G Ad-hoc Relief Allowance-2018 205,000 A0123P Ad-hoc Relief Allowance 2019 30,000 30,000

#### REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

**Deputy Commissioner Khyber** 

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( FINANCIAL AND FISCAL AFFA TAX MANAGEMENT (CUSTOM	AIRS		Rs	Rs
KH6001	Deputy Commissioner Khyber				
(01-2021)	Creation of Post for Deputy Commissioner	r Khyber			
Creation o	of Post for Deputy Commissioner Khyber			3,909,000	3,909,000

3,909,000

3,909,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3909000 /-(Recurring) will be required for the purpose during 2021-2022

#### KH21C94 (61) Local Governmet Department

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING RECURRING **TOTAL** NO. Rs Rs Rs KH6005 Assistant Director LGRDD Tehsil 4,592,000 4,592,000 Bara (01-2021) Creation of Posts for Assistant 4,592,000 4,592,000 Director LGRDD Tehsil Bara Khyber KH6006 Assistant Director LGRDD Tehsil 3,319,000 3,319,000 Landikotal (01-2021) Creation of Posts for Assistant 3,319,000 3,319,000 Director LGRDD Tehsil KH6007 AD LG and RD Khyber 1,510,000 1,510,000 (01-2021) Creation of Posts for AD LG and 1,510,000 1,510,000 RD Khyber Total Schemes: 3 Total SNEs:3 GRAND TOTAL: 9,421,000 9,421,000

## **Local Government Department**

Charged:

Voted:

9,421,000

**Grand Total:** 

9,421,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING

Rs

RECURRING

Rs

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

011108 LOCAL AUTHORITY ADMIN. &

REGULATION (Voted)

9,421,000

9,421,000

Total

9,421,000

9,421,000

#### **Local Government Department**

## AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 9.421.000 9.421.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 5.128.000 5.128.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3,010,000 3.010.000 A01101 Basic Pay Of Officer 3,010,000 3,010,000 A011-2 TOTAL PAY OF OTHER STAFF 2,118,000 2,118,000 A01151 Basic Pay Other Staff 2,118,000 2,118,000 A012 4.293.000 4.293.000 TOTAL ALLOWANCES A012-1 4,293,000 4,293,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 664,000 664,000 A01203 Conveyance Allowance 1,351,000 1,351,000 A01217 Medical Allowance 382,000 382,000 A0122M Adhoc Releif Allowance 2016 516,000 516,000 A0122Y Ad-hoc Relief Allowance 2017 516,000 516,000 A0123G Ad-hoc Relief Allowance-2018 516,000 516,000 A0123P Ad-hoc Relief Allowance 2019 348,000 348,000 **NET TOTAL** 9,421,000 9,421,000

### Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POS	STS BASIC PAY	
03	8	922,000	
06	2	254,000	
11	2	302,000	
12	4	640,000	
16	6	1,362,000	
17	2	728,000	
18	2	920,000	
TOTAL:	26	5,128,000	

#### **Local Government Department**

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON OF THE SCHEME POSTS RECURRING RECURRING  RS RS  01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011108 LOCAL AUTHORITY ADMIN. & REGULATION  KH6007 AD LG and RD Khyber  (01-2021) Creation of Posts for AD LG and RD Khyber  A01 TOTAL EMPLOYEES RELATED	TOTAL Rs
01         GENERAL PUBLIC SERVICE           011         EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL           01110         EXECUTIVE AND LEGISLATIVE ORGANS           011108         LOCAL AUTHORITY ADMIN. & REGULATION           KH6007         AD LG and RD Khyber           (01-2021)         Creation of Posts for AD LG and RD Khyber           A01         TOTAL EMPLOYEES RELATED EXPENSES.           A011         TOTAL PAY         2           A011-1         TOTAL PAY OF OFFICER         2           A01101         Basic Pay Of Officer         2           A878         Assistant Engineer (BPS-18)         1           A877         Assistant Director (BPS-18)         1           A877         Assistant Director (BPS-18)         1           A012         TOTAL ALLOWANCES         590,000	Rs
(01-2021)       Creation of Posts for AD LG and RD Khyber         A01       TOTAL EMPLOYEES RELATED EXPENSES.       1,510,000         A011       TOTAL PAY       2       920,000         A011-1       TOTAL PAY OF OFFICER       2       920,000         A01101       Basic Pay Of Officer       2       920,000         A878       Assistant Engineer (BPS-18)       1       460,000         Senior       Senior       460,000         A012       TOTAL ALLOWANCES       590,000	
A01 TOTAL EMPLOYEES RELATED EXPENSES.  A011 TOTAL PAY	
EXPENSES.  A011 TOTAL PAY	
A011-1       TOTAL PAY OF OFFICER       2       920,000         A01101       Basic Pay Of Officer       2       920,000         A878       Assistant Engineer Senior       (BPS-18)       1       460,000         A877       Assistant Director Senior       (BPS-18)       1       460,000         A012       TOTAL ALLOWANCES       590,000	1,510,000
A01101 Basic Pay Of Officer 2 920,000  A878 Assistant Engineer (BPS-18) 1 460,000 Senior  A877 Assistant Director (BPS-18) 1 460,000 Senior  A012 TOTAL ALLOWANCES 590,000	920,000
A878 Assistant Engineer (BPS-18) 1 460,000  A877 Assistant Director (BPS-18) 1 460,000  Senior 460,000  TOTAL ALLOWANCES 590,000	920,000
Senior  A877 Assistant Director (BPS-18) 1 460,000 Senior  A012 TOTAL ALLOWANCES	920,000
Senior  A012 TOTAL ALLOWANCES 590,000	460,000
	460,000
A012-1 REGULAR ALLOWANCES	590,000
	590,000
A01202 House Rent Allowance 46,000	46,000
A01203 Conveyance Allowance 140,000	140,000
A01217 Medical Allowance 36,000	36,000
A0122M Adhoc Releif Allowance 2016 92,000	92,000
A0122Y Ad-hoc Relief Allowance 2017 92,000	92,000
A0123G Ad-hoc Relief Allowance-2018  A0123P Ad-hoc Relief Allowance 2019  92,000  92,000	92,000 92,000
Creation of Posts for AD LG and RD Khyber 1,510,000	1,510,000
AD LG and RD Khyber 1,510,000	1,510,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1510000 /-(Recurring) will be required for the purpose during 2021-2022

#### **Local Government Department** 074101 ANTI-MALARIA AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs **07 HEALTH** 074 PUBLIC HEALTH SERVICES 0741 PUBLIC HEALTH SERVICES **ANTI-MALARIA** 074101 KH6005 Assistant Director LGRDD Tehsil Bara (01-2021)Creation of Posts for Assistant Director LGRDD Tehsil Bara Khyber A01 TOTAL EMPLOYEES RELATED 4,592,000 4,592,000 EXPENSES. 2.468.000 2.468.000 TOTAL PAY 13 A011 A011-1 TOTAL PAY OF OFFICER 1.409.000 1,409,000 1.409.000 1.409.000 Basic Pay Of Officer 5 A01101 A079 Assistant Director 1 364,000 364,000 (BPS-17) A099 Assistant Engineer 1 364,000 364,000 (BPS-17) A005 Accountant (BPS-16) 227,000 227,000 C082 Computer Operator 227,000 227,000 (BPS-16) 1 Progress Officer P085 (BPS-16) 1 227,000 227,000 1.059.000 1.059.000 TOTAL PAY OF 8 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 S136 Sub Engineer 1 160,000 160,000 (BPS-12) A715 Auto CAD Operator 1 160,000 160,000 (BPS-12) Junior Clerk J013 1 151,000 151,000 (BPS-11) D112 Driver 1 127,000 127,000 (BPS-06) S162 Sweeper 115,000 115,000 (BPS-03) N005 Naib Qasid 115,000 (BPS-03) 1 115,000

C057

A012

Chowkidar

TOTAL ALLOWANCES

(BPS-03)

2

231,000

2.124.000

231,000

2,124,000

#### **Local Government Department**

			AMOUNT TO BE SPENT DURING TH YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
07 074 0741 074101	HEALTH PUBLIC HEALTH SERVICES PUBLIC HEALTH SERVICES ANTI-MALARIA		Rs	Rs	Rs
KH6005	Assistant Director LGRDD Tehsil Bara				
(01-2021)	Creation of Posts for Assistant Director L Tehsil Bara Khyber	GRDD			
A012-1	REGULAR ALLOWANCES			2,124,000	2,124,00
A01202 A01203	House Rent Allowance Conveyance Allowance			362,000 677,000	362,00 677,00
A01217 A0122M	Medical Allowance Adhoc Releif Allowance 2016			195,000 248,000	195,00 248,00
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			248,000 248,000	248,000 248,000
A0123P	Ad-hoc Relief Allowance 2019			146,000	146,000
Creation of Tehsil Bar	of Posts for Assistant Director LGRDD			4,592,000	4,592,00
Assistant 1	Director LGRDD Tehsil Bara			4,592,000	4,592,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4592000 /-(Recurring) will be required for the purpose during 2021-2022

#### **Local Government Department** 076101 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF** NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs **07 HEALTH** 076 HEALTH ADMINISTRATION 0761 **ADMINISTRATION ADMINISTRATION** 076101 KH6006 Assistant Director LGRDD Tehsil Landikotal (01-2021)Creation of Posts for Assistant Director LGRDD Tehsil A01 TOTAL EMPLOYEES RELATED 3,319,000 3,319,000 EXPENSES. 1.740.000 1.740.000 TOTAL PAY \_11 A011 A011-1 TOTAL PAY OF OFFICER 681,000 681,000 3 681.000 681.000 Basic Pay Of Officer A01101 P085 Progress Officer 1 227,000 227,000 (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A005 Accountant (BPS-16) 1 227,000 227,000 1.059.000 1.059.000 A011-2 TOTAL PAY OF 8 OTHER STAFF 1.059.000 1.059.000 A01151 Basic Pay Other Staff 8 S136 Sub Engineer 1 160,000 160,000 (BPS-12) A715 Auto CAD Operator (BPS-12) 1 160,000 160,000 J013 Junior Clerk 151,000 151,000 (BPS-11) 1 D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 2 231,000 231,000 (BPS-03) N005 Naib Qasid 1 115,000 (BPS-03) 115,000 S162 115,000 Sweeper (BPS-03) 115,000 1.579.000 1.579,000 A012 TOTAL ALLOWANCES 1.579.000 1.579.000 A012-1 REGULAR ALLOWANCES

256,000

534,000

256,000

534,000

A01202

A01203

House Rent Allowance

Conveyance Allowance

#### **Local Government Department**

076101	ADMINISTRATION				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
07 076 0761 076101	HEALTH HEALTH ADMINISTRATION ADMINISTRATION ADMINISTRATION		Rs	Rs	Rs
КН6006	Assistant Director LGRDD Tehsil Landiko	tal			
(01-2021)	Creation of Posts for Assistant Director L	GRDD			
A01217	Medical Allowance			151,000	151,000
A0122M	Adhoc Releif Allowance 2016			176,000	176,000
A0122Y	Ad-hoc Relief Allowance 2017			176,000	176,000
A0123G	Ad-hoc Relief Allowance-2018			176,000	176,000
A0123P	Ad-hoc Relief Allowance 2019			110,000	110,000
Creation o	of Posts for Assistant Director LGRDD			3,319,000	3,319,000
Assistant 1	Director LGRDD Tehsil Landikotal			3,319,000	3,319,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3319000 /-(Recurring) will be required for the purpose during 2021-2022

#### KK21C22 (17) LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING RECURRING NO. **TOTAL** Rs Rs Rs KK6215 ASSISTAN DIRECTOR LG RDD 1,560,000 1,560,000 (01-2021) Creation of Posts in the Office 1,560,000 1,560,000 of Assistant Director Local Government & Rural Development District Karak KK6950 Assistant Director LG&RDD Tehsil 3,641,000 3,641,000 Takht-e-Nasrati (01-2021) Creation for the post of 3,641,000 3,641,000 Assistant Director LG&RDD Tehsil Karak KK6951 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Banda Daud Shah (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Banda Total Schemes: 3 Total SNEs:3 GRAND TOTAL: 9,570,000 9,570,000

Head of Department:-

**FUNCTIONAL** 

**Total** 

Total

011108

062206

**SUMMARY** 

AND REGUL ATION (Voted)

ADMINISTRATION (Voted)

Charged:

Voted: 1,560,000 **Grand Total:** 1,560,000 AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs  $\mathbf{R}\mathbf{s}$ LOCAL AUTHORITY ADMINISTRATION 8,010,000 8,010,000 8,010,000 8,010,000 1,560,000 1,560,000

1,560,000

1,560,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

9,570,000

9,570,000

NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** 9.570.000 9.570.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 5.128.000 5.128.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3,010,000 3.010.000 A01101 Basic Pay Of Officer 3,010,000 3,010,000 A011-2 TOTAL PAY OF OTHER STAFF 2,118,000 2,118,000 A01151 Basic Pay Other Staff 2,118,000 2,118,000 A012 4.442.000 TOTAL ALLOWANCES 4.442.000 A012-1 4,442,000 4,442,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 864,000 864,000 A01203 Conveyance Allowance 746,000 746,000 A01217 Medical Allowance 526,000 526,000 A0122M Adhoc Releif Allowance 2016 588,000 588,000 A0122Y Ad-hoc Relief Allowance 2017 588,000 588,000 A0123G Ad-hoc Relief Allowance-2018 588,000 588,000 A0123P Ad-hoc Relief Allowance 2019 542,000 542,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POS	STS BASIC PAY	
03	8	922,000	
06	2	254,000	
11	2	302,000	
12	4	640,000	
16	6	1,362,000	
17	2	728,000	
18	2	920,000	
TOTAL:	26	5,128,000	

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION 011108 Assistant Director LG&RDD Tehsil Takht-e-Nasrati KK6950 Creation for the post of Assistant Director LG&RDD (01-2021)Tehsil Karak TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 Creation for the post of Assistant Director LG&RDD 3,641,000 3,641,000 Tehsil Karak

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

3,641,000

3,641,000

Assistant Director LG&RDD Tehsil Takht-e-Nasrati

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

				E SPENT DURING TI R 2021-2022	HE
FUNCTIONAL-CUM OBJ		NUMBER	NON		
CLASSIFICATION & PAR OF THE SCHEME	RTICULARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01 GENERAL PUBI 011 EXECUTIVE & 0111 EXECUTIVE AN 011108 LOCAL AUTHO	LEGISLATIVE ( D LEGISLATIV	E ORGANS			
KK6951 Assistant Director LG	&RDD Tehsil Banda	Daud Shah			
(01-2021) Creation for the post Tehsil Banda	of Assistant Director	· LG&RDD			
A01 TOTAL EMPLOYEE EXPENSES.	S RELATED			4,369,000	4,369,000
A011 TOTAL PAY		13		2,468,000	2,468,000
A011-1 TOTAL PAY OF OF	FICER	5		1,409,000	1,409,000
A01101 Basic Pay Of Offi	cer	<u>5</u>		1,409,000	1,409,000
A011-2 TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000
A01151 Basic Pay Other S	Staff	8		1,059,000	1,059,000
A012 TOTAL ALLOWANG	CES			1,901,000	1,901,000
A012-1 REGULAR ALLOWA	ANCES			1,901,000	1,901,000
A01202 House Rent Allow	rance			362,000	362,000
A01203 Conveyance Allow				313,000	313,000
A01217 Medical Allowance				234,000	234,000
A0122M Adhoc Releif Allo				248,000	248,000
A0122Y Ad-hoc Relief All				248,000	248,000
A0123G Ad-hoc Relief Alle A0123P Ad-hoc Relief Alle				248,000 248,000	248,000 248,000
Creation for the post of Assistan Tehsil Banda	t Director LG&RDD			4,369,000	4,369,000
Assistant Director LG&RDD Teh	sil Banda Daud Shah			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

062206 A	ADMINISTRATION				
				E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 062 0622 062206	HOUSING AND COMMUNITY A COMMUNITY DEVELOPMENT RURAL DEVELOPMENT ADMINISTRATION	AMENITIES	Rs	Rs	Rs
KK6215	ASSISTAN DIRECTOR LG RDD				
(01-2021)	Creation of Posts in the Office of Assista Director Local Government & Rural Deve District Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			140,000 120,000 58,000 92,000 92,000 92,000 46,000	140,000 120,000 58,000 92,000 92,000 92,000 46,000
	f Posts in the Office of Assistant ocal Government & Rural Development arak			1,560,000	1,560,000
ASSISTAN	DIRECTOR LG RDD			1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

#### KM21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KM6001 Deputy Commissioner Kurram		10,222,000	10,222,000	
(01-2021) Creation of Post for Deputy Commissioner Kurram		10,222,000	10,222,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		10,222,000	10,222,000	

#### REVENUE & ESTATE DEPARTMENT

Charged:

Voted:

10,222,000

**Grand Total:** 

10,222,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022

NON

Rs

RECURRING

**RECURRING** 

Rs

**TOTAL** 

Rs

SUMMARY

FUNCTIONAL

**Total** 

011205 TAX MANAGEMENT (CUSTOMS. I TAX.

EXCISE) (Voted)

10,222,000

10,222,000

10,222,000 10,222,000

#### REVENUE & ESTATE DEPARTMENT

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

10,222,000

10,222,000

YEAR 2021-2022 NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 10.222.000 10,222,000 A011 5,570,000 5,570,000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3,403,000 3,403,000 A01101 Basic Pay Of Officer 3,403,000 3,403,000 A011-2 TOTAL PAY OF OTHER STAFF 2,167,000 2,167,000 A01151 Basic Pay Other Staff 2,167,000 2,167,000 A012 4.652.000 TOTAL ALLOWANCES 4.652.000 A012-1 4,652,000 4,652,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 807,000 807,000 A01203 Conveyance Allowance 1,568,000 1,568,000 A01217 Medical Allowance 428,000 428,000 A0122M Adhoc Releif Allowance 2016 557,000 557,000 A0122Y Ad-hoc Relief Allowance 2017 557,000 557,000 A0123G Ad-hoc Relief Allowance-2018 557,000 557,000 A0123P Ad-hoc Relief Allowance 2019 178,000 178,000

**NET TOTAL** 

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
06	9	1,147,000
09	1	141,000
11	1	151,000
14	4	728,000
16	15	3,403,000
TOTAL:	30	5,570,000

### REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

					E SPENT DURING T R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC S SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEGI FINANCIAL AND FIS TAX MANAGEMENT	SLATIVE O	IRS		Rs	Rs
KM6001	Deputy Commissioner Kurr	am				
(01-2021)	Creation of Post for Deputy	Commissioner	Kurram			
A01	TOTAL EMPLOYEES REI	ATED			10,222,000	10,222,000
A011	TOTAL PAY	-	30		5,570,000	5,570,000
A011-1	TOTAL PAY OF OFFICER	R _	15		3,403,000	3,403,000
A01101	Basic Pay Of Officer	_	<u>15</u>		3,403,000	3,403,000
A057	Assistant	(BPS-16)	7		1,588,000	1,588,000
C082	Computer Operator	(BPS-16)	8		1,815,000	1,815,000
A011-2	TOTAL PAY OF OTHER STAFF	-	15		2,167,000	2,167,000
A01151	Basic Pay Other Staff	_	15		2,167,000	2,167,000
J024	Junior Scale Stenographer	(BPS-14)	2		364,000	364,000
N055	Naib Tehsildar Cum District Qanungo	(BPS-14)	2		364,000	364,000
O005	Office Kanungo	(BPS-11)	1		151,000	151,000
T127	Tehsil Renvenue Accountant	(BPS-09)	1		141,000	141,000
D112	Driver	(BPS-06)	9		1,147,000	1,147,000
A012	TOTAL ALLOWANCES				4,652,000	4,652,000
A012-1	REGULAR ALLOWANCES				4,652,000	4,652,000
A01202 A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance				807,000 1,568,000 428,000 557,000 557,000	807,000 1,568,000 428,000 557,000 557,000

#### REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

		E SPENT DURING TI R 2021-2022	URING THE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE (	ORGANS,FINAN	CIAL		
0112 FINANCIAL AND FISCAL AFFA	IRS			
011205 TAX MANAGEMENT (CUSTOMS	S. I TAX. EXC	ISE)		
KM6001 Deputy Commissioner Kurram				
(01-2021) Creation of Post for Deputy Commissioner	Kurram			
A0123G Ad-hoc Relief Allowance-2018			557,000	557,000
A0123P Ad-hoc Relief Allowance 2019			178,000	178,000
Creation of Post for Deputy Commissioner Kurram			10,222,000	10,222,000
Deputy Commissioner Kurram			10,222,000	10,222,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10222000 /-(Recurring) will be required for the purpose during 2021-2022

### KM21C94 (61) Local Government Department

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KM6002 Assistant Director LGRDD Tehsil Dogar Center Kurram		3,389,000	3,389,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Dogar		3,389,000	3,389,000
KM6003 Assistant Director LGRDD Tehsil Sadda Lower Kurram		4,628,000	4,628,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Sadda Kurram		4,628,000	4,628,000
KM6007 AD LG and RD Kurram		1,510,000	1,510,000
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development Kurram		1,510,000	1,510,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		9,527,000	9,527,000

### **Local Government Depatment**

Charged:

Voted:

9,527,000

**Grand Total:** 

9,527,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

**SUMMARY** 

**FUNCTIONAL** 

011108 LOCAL AUTHORITY ADMIN. &

REGULATION (Voted)

9,527,000

9,527,000

Total

9,527,000

9,527,000

#### **Local Government Depatment**

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 9.527.000 9.527.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 5.128.000 5.128.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3,010,000 3.010.000 A01101 Basic Pay Of Officer 3,010,000 3,010,000 A011-2 TOTAL PAY OF OTHER STAFF 2,118,000 2,118,000 A01151 Basic Pay Other Staff 2,118,000 2,118,000 A012 4.399.000 4.399.000 TOTAL ALLOWANCES A012-1 4,399,000 4,399,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 758,000 758,000 A01203 Conveyance Allowance 1,486,000 1,486,000 A01217 Medical Allowance 294,000 294,000 A0122M Adhoc Releif Allowance 2016 516,000 516,000 A0122Y Ad-hoc Relief Allowance 2017 516,000 516,000 A0123G Ad-hoc Relief Allowance-2018 516,000 516,000 A0123P Ad-hoc Relief Allowance 2019 313,000 313,000 **NET TOTAL** 9,527,000 9,527,000

### Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	STS BASIC PAY	Υ
03	8	922,000	
06	2	254,000	
11	2	302,000	
12	4	640,000	
16	6	1,362,000	
17	2	728,000	
18	2	920,000	
TOTAL:	26	5,128,000	

#### **Local Government Department**

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				AMOUNT TO BI YEA	HE	
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULA SCHEME	RS (	MBER OF OSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVEXECUTIVE & LEGISLA EXECUTIVE AND LEGIS LOCAL AUTHORITY AD	TIVE ORGAN LATIVE ORG	ANS		Rs	Rs
KM6007	AD LG and RD Kurram					
(01-2021)	Creation of Posts in the Office o Director Local Government & Ru Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.	D			1,510,000	1,510,000
A011	TOTAL PAY		2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER		2		920,000	920,000
A01101	Basic Pay Of Officer		2		920,000	920,000
A877	Assistant Director (B Senior	BPS-18)	1		460,000	460,000
A878	Assistant Engineer (B Senior	BPS-18)	1		460,000	460,000
A012	TOTAL ALLOWANCES				590,000	590,000
A012-1	REGULAR ALLOWANCES				590,000	590,000
A01202	House Rent Allowance				140,000	140,000
A01203	Conveyance Allowance				46,000	46,000
A01217	Medical Allowance				36,000	36,000
A0122M	Adhoc Releif Allowance 202	16			92,000	92,000
A0122Y	Ad-hoc Relief Allowance 20	)17			92,000	92,000
A0123G	Ad-hoc Relief Allowance-20	18			92,000	92,000
A0123P	Ad-hoc Relief Allowance 20	)19 —————			92,000	92,000
	f Posts in the Office of Assistant ocal Government & Rural Develop	oment			1,510,000	1,510,000
AD LG and	d RD Kurram				1,510,000	1,510,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1510000 /-(Recurring) will be required for the purpose during 2021-2022

#### **Local Government Depatment** 015201 PLANNING AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 015 **GENERAL SERVICES** 0152 PLANNING SERVICES **PLANNING** 015201 KM6002 Assistant Director LGRDD Tehsil Dogar Center Kurram (01-2021)Creation of Posts for Assistant Director LGRDD Tehsil Dogar TOTAL EMPLOYEES RELATED 3.389.000 3.389.000 A01 EXPENSES. A011 TOTAL PAY \_11 1.740.000 1.740.000 3 681,000 681,000 TOTAL PAY OF OFFICER A011-1 A01101 Basic Pay Of Officer 681.000 681.000 A005 1 227,000 227,000 Accountant (BPS-16) Computer Operator C082 (BPS-16) 227,000 227,000 P085 Progress Officer 1 227,000 227,000 (BPS-16) 1.059.000 1.059.000 A011-2 TOTAL PAY OF 8 OTHER STAFF 1.059.000 1.059.000 Basic Pay Other Staff 8 A01151 S136 Sub Engineer 1 160,000 160,000 (BPS-12) A715 Auto CAD Operator 1 160,000 160,000 (BPS-12) J013 Junior Clerk (BPS-11) 1 151,000 151,000 D112 Driver 127,000 1 127,000 (BPS-06) S162 1 Sweeper 115,000 115,000 (BPS-03) N005 Naib Qasid 115,000 115,000 (BPS-03) C057 Chowkidar 2 231,000 231,000 (BPS-03) A012 TOTAL ALLOWANCES 1.649.000 1.649.000 1.649.000 1,649,000

256,000

256,000

A012-1

REGULAR ALLOWANCES

A01202 House Rent Allowance

#### **Local Government Department**

015201 PI	LANNING				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
	NAL-CUM OBJECT ICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
015 0152	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING		Rs	Rs	Rs
	Assistant Director LGRDD Tehsil Dogar C Kurram	Center			
( /	Creation of Posts for Assistant Director L Tehsil Dogar	GRDD			
	Conveyance Allowance			660,000	660,000
	Medical Allowance			107,000	107,000
A0122M	Adhoc Releif Allowance 2016			176,000	176,000
A0122Y	Ad-hoc Relief Allowance 2017			176,000	176,000
A0123G	Ad-hoc Relief Allowance-2018			176,000	176,000
A0123P	Ad-hoc Relief Allowance 2019			98,000	98,000
Creation of Tehsil Dogar	Posts for Assistant Director LGRDD			3,389,000	3,389,000
Assistant Dir Kurram	rector LGRDD Tehsil Dogar Center			3,389,000	3,389,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3389000 /-(Recurring) will be required for the purpose during 2021-2022

#### **Local Government Depatment**

#### 015201 PLANNING AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF** NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 015 **GENERAL SERVICES** 0152 PLANNING SERVICES **PLANNING** 015201 KM6003 Assistant Director LGRDD Tehsil Sadda Lower Kurram (01-2021)Creation of Posts for Assistant Director LGRDD Tehsil Sadda Kurram A01 TOTAL EMPLOYEES RELATED 4,628,000 4,628,000 EXPENSES. 2,468,000 2.468.000 TOTAL PAY 13 A011 A011-1 TOTAL PAY OF OFFICER 1.409.000 1,409,000 1.409.000 1.409.000 Basic Pay Of Officer 5 A01101 A099 1 364,000 364,000 Assistant Engineer (BPS-17) A079 Assistant Director 1 364,000 364,000 (BPS-17) P085 Progress Officer (BPS-16) 227,000 227,000 C082 Computer Operator 227,000 227,000 (BPS-16) 1 A005 Accountant (BPS-16) 1 227,000 227,000 1.059.000 1.059.000 TOTAL PAY OF 8 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 S136 Sub Engineer 1 160,000 160,000 (BPS-12) Auto CAD Operator A715 1 160,000 160,000 (BPS-12) Junior Clerk J013 1 151,000 151,000 (BPS-11) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 231,000 231,000 (BPS-03) N005 Naib Qasid 115,000 115,000 (BPS-03) 1 S162 Sweeper (BPS-03) 1 115,000 115,000

A012

TOTAL ALLOWANCES

2.160,000

2.160,000

#### **Local Government Department**

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0152 015201	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING		Rs	Rs	Rs
KM6003	Assistant Director LGRDD Tehsil Sadda I	Lower Kurram			
(01-2021)	Creation of Posts for Assistant Director L Tehsil Sadda Kurram	GRDD			
A012-1	REGULAR ALLOWANCES			2,160,000	2,160,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			780,000	780,000
A01217	Medical Allowance			151,000	151,000
	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			123,000	123,000
	of Posts for Assistant Director LGRDD			4,628,000	4,628,000
Assistant I	Director LGRDD Tehsil Sadda Lower Kurra	nm		4,628,000	4,628,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4628000 /-(Recurring) will be required for the purpose during 2021-2022

### KO21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO B YEA	ГНЕ	
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
KO6064 Sub-Divisional Education Offices (Female) Tehsil Bakand in District Kohistan Lower		2,923,000	2,923,000
(01-2021) Creation of Post for Sub-Divisional Education Offices		2,923,000	2,923,000
KO6065 Sub-Divisional Education Offices (Male) Tehsil Bakand in District Kohistan Lower		2,923,000	2,923,000
(01-2021) Creation of Post for Sub-Divisional Education Offices (Male)		2,923,000	2,923,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,846,000	5,846,000

Charged:

Voted: 5,846,000 Grand Total: 5,846,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

 YEAR 2021-2022

 NON
 RECURRING
 RECURRING
 TOTAL

 Rs
 Rs
 Rs

 5,846,000
 5,846,000

**FUNCTIONAL** 

091103 ADMINISTRATION (Voted)

**SUMMARY** 

5,846,000 5,846,000

Total

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

5,846,000

5,846,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 5.846,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5.846.000 A011 TOTAL PAY 3,114,000 3.114.000 A011-1 TOTAL PAY OF OFFICERS 2,092,000 2,092,000 A01101 Basic Pay Of Officer 2,092,000 2,092,000 A011-2 TOTAL PAY OF OTHER STAFF 1,022,000 1,022,000 A01151 Basic Pay Other Staff 1,022,000 1,022,000 A012 2.732.000 TOTAL ALLOWANCES 2.732.000 A012-1 2,732,000 2,732,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 458,000 458,000 A01203 Conveyance Allowance 960,000 960,000 A01217 Medical Allowance 198,000 198,000 A0122M Adhoc Releif Allowance 2016 318,000 318,000 A0122Y Ad-hoc Relief Allowance 2017 318,000 318,000 A0123G Ad-hoc Relief Allowance-2018 318,000 318,000 A0123P Ad-hoc Relief Allowance 2019 162,000 162,000

**NET TOTAL** 

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
02	4	464 000
03	4	464,000
06	2	256,000
11	2	302,000
16	6	1,362,000
17	2	730,000
TOTAL:	16	3,114,000

#### 091103 ADMINISTRATION

	ADMINISTRATION					
	A				MOUNT TO BE SPENT DURING THI YEAR 2021-2022	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY ED PRE- & PRIMARY E ADMINISTRATION	UCATION .	AFFAIR & SEF		Rs	Rs
KO6064	Sub-Divisional Education Of Bakand in District Kohistan	1	Гehsil			
(01-2021)	Creation of Post for Sub-Di Offices	visional Educat	ion			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,923,000	2,923,000
A011	TOTAL PAY	_	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICER		4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education Of	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	_	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES				1,366,000	1,366,000
A01202	House Rent Allowance				229,000	229,000
A01203 A01217	Conveyance Allowance Medical Allowance				480,000 99,000	480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 Sub-Divisional Education Offices (Female) Tehsil KO6064 Bakand in District Kohistan Lower Creation of Post for Sub-Divisional Education (01-2021)Offices A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Post for Sub-Divisional Education 2,923,000 2,923,000 Offices

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Female) Tehsil

Bakand in District Kohistan Lower

2,923,000

2,923,000

#### 091103 ADMINISTRATION

TOTAL Rs
Rs
2,923,000
1,557,000
1,046,000
1,046,000
365,000
227,000
454,000
511,000
511,000
151,000
128,000
116,000
116,000
1,366,000
1,366,000
229,000
480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 Sub-Divisional Education Offices (Male) Tehsil KO6065 Bakand in District Kohistan Lower (01-2021)Creation of Post for Sub-Divisional Education Offices (Male) A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Post for Sub-Divisional Education 2,923,000 2,923,000 Offices (Male)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Male) Tehsil

Bakand in District Kohistan Lower

2,923,000

2,923,000

## KO21C22 (17) LOCAL GOVERNMENT DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KO6041 Assistant Director LG&RD Kohistan Lower		1,560,000	1,560,000	
(01-2021) Creation of Posts in Office of Assistant Dirfector Local Government & Rural Development Kohistan Lower		1,560,000	1,560,000	
KO6070 Assistant Director LG&RDD Tehsil Bankand / Ranulia		3,641,000	3,641,000	
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Kohistan Lower		3,641,000	3,641,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,201,000	5,201,000	

Charged:

1,560,000

1,560,000

Voted: 1,560,000 **Grand Total:** 1,560,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY FUNCTIONAL** 011108 LOCAL AUTHORITY ADMIN. & 3,641,000 3,641,000 REGULATION (Voted) **Total** 3,641,000 3,641,000 062206 ADMINISTRATION (Voted) 1,560,000 1,560,000

Total

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

5,201,000

5,201,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 5.201.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5.201.000 A011 2,660,000 TOTAL PAY 2,660,000 A011-1 TOTAL PAY OF OFFICERS 1,601,000 1.601.000 A01101 Basic Pay Of Officer 1,601,000 1,601,000 A011-2 TOTAL PAY OF OTHER STAFF 1,059,000 1,059,000 Basic Pay Other Staff 1,059,000 1,059,000 A01151 A012 2.541.000 TOTAL ALLOWANCES 2.541.000 2,541,000 2.541.000 A012-1 TOTAL REGULAR ALLOWANCES A01201 Senior Post Allowance 140,000 140,000 A01202 House Rent Allowance 362,000 362,000 A01203 Conveyance Allowance 433,000 433,000 A01217 Medical Allowance 292,000 292,000 A0122M Adhoc Releif Allowance 2016 340,000 340,000 A0122Y Ad-hoc Relief Allowance 2017 340,000 340,000 A0123G Ad-hoc Relief Allowance-2018 340,000 340,000 A0123P Ad-hoc Relief Allowance 2019 294,000 294,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
18	2	920,000
TOTAL:	13	2,660,000

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING TI R 2021-2022	не
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.	VE ORGANS		Rs	Rs
KO6070	Assistant Director LG&RDD Tehsil Bank	and / Ranulia			
(01-2021)	Creation for the post of Assistant Direct Tehsil Kohistan Lower	or LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101	Basic Pay Of Officer	3		681.000	681.000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000
	or the post of Assistant Director LG&RDI	)		3,641,000	3,641,000
	Director LG&RDD Tehsil Bankand / Ranu	lia		3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

062206 A	ADMINISTRATION				
				E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 062 0622 062206	HOUSING AND COMMUNITY A COMMUNITY DEVELOPMENT RURAL DEVELOPMENT ADMINISTRATION	AMENITIES	Rs	Rs	Rs
KO6041	Assistant Director LG&RD Kohistan Low	er			
(01-2021)	Creation of Posts in Office of Assistant D Local Government & Rural Development Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
A01201	Senior Post Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
A0122M				92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			46,000	46,000
	f Posts in Office of Assistant Dirfector ernment & Rural Development Kohistan			1,560,000	1,560,000
Assistant I	Director LG&RD Kohistan Lower			1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

## KO21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KO6062 District Youth Affairs Officer Kohistan		3,811,000	3,811,000	
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Kohistan		1,110,000	1,110,000	
(02-2021) Creation of POsts of Jawan Markaz District Youth Affairs Officer Kohistan		2,701,000	2,701,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,811,000	3,811,000	

**Charged:** 

**Voted:** 3,811,000 3,811,000

**Grand Total:** 

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL Rs Rs Rs

**SUMMARY FUNCTIONAL** 

081120 OTHER (Voted) 3,811,000 3,811,000

Total

3,811,000 3,811,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,811,000

3,811,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.811.000 3.811.000 A011 1.926.000 TOTAL PAY 1.926.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,472,000 1,472,000 Basic Pay Other Staff 1,472,000 1,472,000 A01151 A012 1.885.000 TOTAL ALLOWANCES 1.885.000 1,885,000 1,885,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 423,000 423,000 A01203 Conveyance Allowance 407,000 407,000 A01217 Medical Allowance 220,000 220,000 A0121T Adhoc Relief Allowance 2013 41,000 41,000 A0122C Adhoc Relief Allowance - 2015 26,000 26,000 A0122M Adhoc Releif Allowance 2016 192,000 192,000 A0122Y Ad-hoc Relief Allowance 2017 192,000 192,000 A0123G Ad-hoc Relief Allowance-2018 192,000 192,000 A0123P Ad-hoc Relief Allowance 2019 192,000 192,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POST	S BASIC PAY
0.0	-	006.000
03	7	806,000
11	2	302,000
14	2	364,000
16	2	454,000
TOTAL:	13	1,926,000

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 081120 OTHER KO6062 District Youth Affairs Officer Kohistan (01-2021)Creation of Additional Posts for District Youth Affairs Officer Kohistan A01 TOTAL EMPLOYEES RELATED 1,110,000 1,110,000 EXPENSES. 563,000 563,000 TOTAL PAY A011 TOTAL PAY OF 563,000 563,000 A011-2 OTHER STAFF Basic Pay Other Staff 563,000 563,000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) Junior Clerk J013 151,000 151,000 (BPS-11) C057 Chowkidar 115,000 115,000 1 (BPS-03) N005 Naib Qasid (BPS-03) 1 115,000 115,000 547,000 547,000 A012 TOTAL ALLOWANCES 547,000 A012-1 REGULAR ALLOWANCES 547,000 A01202 House Rent Allowance 124,000 124,000 A01203 Conveyance Allowance 111,000 111,000 A01217 Medical Allowance 72,000 72,000 A0121T Adhoc Relief Allowance 2013 10,000 10,000 A0122C Adhoc Relief Allowance - 2015 6,000 6,000 A0122M Adhoc Releif Allowance 2016 56,000 56,000 Ad-hoc Relief Allowance 2017 56,000 A0122Y 56,000 A0123G Ad-hoc Relief Allowance-2018 56,000 56,000 A0123P Ad-hoc Relief Allowance 2019 56,000 56,000 Creation of Additional Posts for District Youth 1,110,000 1,110,000 Affairs Officer Kohistan

## 081120 OTHER

081120	OTHER 					
					E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CORECREATIONAL AN OTHER	D SPORTIN	G SERVICES	Rs	Rs	Rs
KO6062	District Youth Affairs Office	er Kohistan				
(02-2021)	Creation of POsts of Jawan Affairs Officer Kohistan	n Markaz Distr	ict Youth			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			2,701,000	2,701,000
A011	TOTAL PAY		9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICE	R	2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
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		7		909,000	909,000
A01151	Basic Pay Other Staff		7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES	8			1,338,000	1,338,000
A01202 A01203	House Rent Allowance Conveyance Allowance				299,000 296,000	299,000 296,000
A01217	Medical Allowance				148,000	148,000
A0121T A0122C	Adhoc Relief Allowand Adhoc Relief Allowand				31,000 20,000	31,000 20,000
A0122C	Autoc Kellet Allowalle	.c - 2013			20,000	20,000

081120	OTHER				
				E SPENT DURING TH R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHER	SERVICES			
KO6062	District Youth Affairs Officer Kohistan				
(02-2021)	Creation of POsts of Jawan Markaz District Affairs Officer Kohistan	Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G				136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
0	of POsts of Jawan Markaz District Youth			2,701,000	2,701,000
District Yo	outh Affairs Officer Kohistan			3,811,000	3,811,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3811000 /-(Recurring) will be required for the purpose during 2021-2022

## KT21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KT6453 Sub-Divisional Education Offices (Male) Tehsil Gumbat in District Kohat		2,923,000	2,923,000	
(01-2021) Creation of Post for Sub-Divisional Education Offices (Male)		2,923,000	2,923,000	
KT6454 Sub-Divisional Education Offices (Female) Tehsil Gumbat in District Kohat		2,923,000	2,923,000	
(01-2021) Creation of Post for Sub-Divisional Education Offices Kohat		2,923,000	2,923,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,846,000	5,846,000	

Charged:

Voted: 5,846,000 Grand Total: 5,846,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

**SUMMARY** 

**FUNCTIONAL** 

091103 ADMINISTRATION (Voted)

5,846,000

5,846,000

Total

5,846,000

5,846,000

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

5,846,000

5,846,000

RECURRING RECURRING **TOTAL** 

NON

OBJEC'	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,846,000	5,846,000
A011	TOTAL PAY		3,114,000	3,114,000
A011-1	TOTAL PAY OF OFFICERS		2,092,000	2,092,000
A01101	Basic Pay Of Officer		2,092,000	2,092,000
A011-2	TOTAL PAY OF OTHER STAFF		1,022,000	1,022,000
A01151	Basic Pay Other Staff		1,022,000	1,022,000
A012	TOTAL ALLOWANCES		2,732,000	2,732,000
A012-1	TOTAL REGULAR ALLOWANCES		2,732,000	2,732,000
A01202	House Rent Allowance		458,000	458,000
A01203	Conveyance Allowance		960,000	960,000
A01217	Medical Allowance		198,000	198,000
A0122M	Adhoc Releif Allowance 2016		318,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	318,000
A0123G	Ad-hoc Relief Allowance-2018		318,000	318,000
A0123P	Ad-hoc Relief Allowance 2019		162,000	162,000
				<del> </del>

**NET TOTAL** 

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	464,000
06	2	256,000
11	2	302,000
16	6	1,362,000
17	2	730,000
TOTAL:	16	3,114,000

#### 091103 ADMINISTRATION

	ADMINISTRATION					
					E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
KT6453	Sub-Divisional Education Of Gumbat in District Kohat	ffices (Male) Te	hsil			
(01-2021)	Creation of Post for Sub-Di Offices (Male)	ivisional Educat	ion			
A01	TOTAL EMPLOYEES REI	ATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICER	۔	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	_	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	}			1,366,000	1,366,000
A01202	House Rent Allowance				229,000	229,000
A01203 A01217	Conveyance Allowance Medical Allowance				480,000 99,000	480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 Sub-Divisional Education Offices (Male) Tehsil KT6453 Gumbat in District Kohat (01-2021)Creation of Post for Sub-Divisional Education Offices (Male) A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Post for Sub-Divisional Education 2,923,000 2,923,000 Offices (Male) 2,923,000 2,923,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Male) Tehsil

Gumbat in District Kohat

#### 091103 ADMINISTRATION

091103	ADMINISTRATION					
	AMOUNT TO BE SPENT DURING YEAR 2021-2022					HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 091 0911 091103	EDUCATION AFFAII PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
KT6454	Sub-Divisional Education O Gumbat in District Kohat	offices (Female)	Tehsil			
(01-2021)	Creation of Post for Sub-D Offices Kohat	ivisional Educat	ion			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	R _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	-	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16) Offic	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	-	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	S			1,366,000	1,366,000
A01202	House Rent Allowance				229,000	229,000
A01203 A01217	Conveyance Allowance Medical Allowance				480,000 99,000	480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 Sub-Divisional Education Offices (Female) Tehsil KT6454 Gumbat in District Kohat (01-2021)Creation of Post for Sub-Divisional Education Offices Kohat A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Post for Sub-Divisional Education 2,923,000 2,923,000 Offices Kohat 2,923,000 2,923,000 Sub-Divisional Education Offices (Female) Tehsil

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Gumbat in District Kohat

## KT21C22 (17) LOCAL GOVERNMENT DEPARTMENT

	YE	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL		
	Rs	Rs	Rs		
KT6003 ASSISTANT DIRECTOR LOCAL KOHAT	GOVT	1,560,000	1,560,000		
(01-2021) CREATION OF POSTS FOR ASSIS DIRECTOR LOCAL GOVT KOHAT		1,560,000	1,560,000		
KT6460 Assistant Director LG&RDD Tehsil Lachi		3,641,000	3,641,000		
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Lachi		3,641,000	3,641,000		
KT6461 Assistant Director LG&RDD Tehsil Gumbat		4,369,000	4,369,000		
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Gumbat		4,369,000	4,369,000		
Total Schemes: 3 Total SNEs:3 GRAND T	OTAL:	9,570,000	9,570,000		

Charged:

Voted: 1,560,000 **Grand Total:** 1,560,000

Head of Department:-

**FUNCTIONAL** 

**Total** 

011108

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs  $\mathbf{R}\mathbf{s}$ **SUMMARY** LOCAL AUTHORITY ADMIN. & 8,010,000 8,010,000 REGULATION (Voted) 8,010,000 8,010,000 1,560,000 1,560,000

011108 LOCAL AUTHORITY ADMIN. &

REGULATION (Voted)

**Total** 1,560,000 1,560,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

9,570,000

9,570,000

NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** 9.570.000 9.570.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 5.128.000 5.128.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3,010,000 3.010.000 A01101 Basic Pay Of Officer 3,010,000 3,010,000 A011-2 TOTAL PAY OF OTHER STAFF 2,118,000 2,118,000 A01151 Basic Pay Other Staff 2,118,000 2,118,000 A012 4.442.000 TOTAL ALLOWANCES 4.442.000 A012-1 4,442,000 4,442,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 864,000 864,000 A01203 Conveyance Allowance 746,000 746,000 A01217 Medical Allowance 526,000 526,000 A0122M Adhoc Releif Allowance 2016 588,000 588,000 A0122Y Ad-hoc Relief Allowance 2017 588,000 588,000 A0123G Ad-hoc Relief Allowance-2018 588,000 588,000 A0123P Ad-hoc Relief Allowance 2019 542,000 542,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	922,000
06	2	254,000
11	2	302,000
12	4	640,000
16	6	1,362,000
17	2	728,000
18	2	920,000
TOTAL:	26	5,128,000

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN. &	E ORGANS		Rs	Rs
KT6003	ASSISTANT DIRECTOR LOCAL GOVT	КОНАТ			
(01-2021)	CREATION OF POSTS FOR ASSISTANT GOVT KOHAT	T DIRECTOR LOCA	L		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		_	1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
	Adhoc Releif Allowance 2016			92,000	92,000
	Ad-hoc Relief Allowance 2017			92,000	92,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			92,000 46,000	92,000 46,000
	N OF POSTS FOR ASSISTANT DIRECTO	R LOCAL		1,560,000	1,560,000
ASSISTAN	T DIRECTOR LOCAL GOVT KOHAT			1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING TI R 2021-2022	нЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN.	VE ORGANS		Rs	Rs
KT6460	Assistant Director LG&RDD Tehsil Lach	i			
(01-2021)	Creation for the post of Assistant Director Tehsil Lachi	or LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101	Basic Pay Of Officer	3		681.000	681.000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000
Creation fo	or the post of Assistant Director LG&RDI	)		3,641,000	3,641,000
Assistant I	Director LG&RDD Tehsil Lachi			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING TI R 2021-2022	HE
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.	E ORGANS		Rs	Rs
KT6461	Assistant Director LG&RDD Tehsil Gum	pat			
(01-2021)	Creation for the post of Assistant Director Tehsil Gumbat	or LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,000</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation fo	or the post of Assistant Director LG&RDE	•		4,369,000	4,369,000
Assistant D	Director LG&RDD Tehsil Gumbat			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

## KT21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KT6333 District Youth Affairs OfficerKohat		4,069,000	4,069,000	
(01-2021) Creation of Additional Posts for District Youth Affairs OfficerKohat		1,368,000	1,368,000	
(02-2021) Creation of Posts for Jawan Markaz District Youth Affairs OfficerKohat		2,701,000	2,701,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		4,069,000	4,069,000	

Charged:

Voted: 4,069,000
Grand Total: 4,069,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING RECURRING TOTAL

Rs Rs Rs

**FUNCTIONAL** 

081120 OTHER (Voted)

**SUMMARY** 

4,069,000 4,069,000

Total 4,069,000 4,069,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

4,069,000

4,069,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 4.069.000 4.069.000 A011 1.787.000 TOTAL PAY 1.787.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,333,000 1,333,000 Basic Pay Other Staff 1,333,000 1,333,000 A01151 A012 TOTAL ALLOWANCES 2,282,000 2.282.000 2.282.000 2.282.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 510,000 510,000 A01203 Conveyance Allowance 486,000 486,000 A01217 Medical Allowance 274,000 274,000 A0121T Adhoc Relief Allowance 2013 51,000 51,000 A0122C Adhoc Relief Allowance - 2015 33,000 33,000 A0122M Adhoc Releif Allowance 2016 232,000 232,000 A0122Y Ad-hoc Relief Allowance 2017 232,000 232,000 A0123G Ad-hoc Relief Allowance-2018 232,000 232,000 A0123P Ad-hoc Relief Allowance 2019 232,000 232,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

## 081120 OTHER

					AMOUNT TO BE SPENT DURING THE YEAR 2021-2022	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULT RECREATIONAL AND S RECREATIONAL AND S OTHER	PORTING	SERVICES	Rs	Rs	Rs
KT6333	District Youth Affairs OfficerKo	hat				
(01-2021)	Creation of Additional Posts for Affairs OfficerKohat	District Youth	1			
A01	TOTAL EMPLOYEES RELATE EXPENSES.	C <b>D</b>			1,368,000	1,368,000
A011	TOTAL PAY		3		424,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF		3		424,000	424,000
A01151	Basic Pay Other Staff		3	·	424,000	424,000
S035	Senior Clerk (I	BPS-14)	1		182,000	182,000
D112	Driver (1	BPS-06)	1		127,000	127,000
C057	•	BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				944,000	944,000
A012-1	REGULAR ALLOWANCES				944,000	944,000
A01202	House Rent Allowance				211,000	211,000
A01203	Conveyance Allowance				190,000	190,000
A01217	Medical Allowance				126,000	126,000
A0121T	Adhoc Relief Allowance 20	)13			20,000	20,000
A0122C	Adhoc Relief Allowance -				13,000	13,000
	Adhoc Releif Allowance 20				96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2				96,000	96,000
A0123G	Ad-hoc Relief Allowance-20				96,000	96,000
A0123P	Ad-hoc Relief Allowance 2	019			96,000	96,000
Creation o	f Additional Posts for District Yo FicerKohat	uth			1,368,000	1,368,000

## 081120 OTHER

081120 (	)THER 					
				AMOUNT TO BE	HE	
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CURECREATIONAL AN OTHER	D SPORTIN	NG SERVICES	Rs	Rs	Rs
KT6333	District Youth Affairs Office	erKohat				
(02-2021)	Creation of Posts for Jawan Affairs OfficerKohat	n Markaz Disti	rict Youth			
A01	TOTAL EMPLOYEES REI EXPENSES.	<b>LATED</b>			2,701,000	2,701,000
A011	TOTAL PAY		9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICE	R	2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
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		7		909,000	909,000
A01151	Basic Pay Other Staff		7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES	}			1,338,000	1,338,000
A01202	House Rent Allowance				299,000	299,000
A01203 A01217	Conveyance Allowance Medical Allowance				296,000	296,000
A01217 A0121T	Adhoc Relief Allowance	e 2013			148,000 31,000	148,000 31,000
A0122C	Adhoc Relief Allowanc				20,000	20,000

081120	OTHER				
			AMOUNT TO BE	HE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHER	G SERVICES			
KT6333	District Youth Affairs OfficerKohat				
(02-2021)	Creation of Posts for Jawan Markaz District Affairs OfficerKohat	et Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y				136,000	136,000
1101221	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	of Posts for Jawan Markaz District Youth			2,701,000	2,701,000
District Yo	outh Affairs OfficerKohat			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

## KT21C82 (061) REVENUE & ESTATE

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KT6382 Assistant Commissioner Kohat		1,465,000	1,465,000	
(01-2021) Creation of Posts for Assistant Commissioner Kohat		1,465,000	1,465,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,465,000	1,465,000	

## **REVENUE & ESTATE**

Charged: **Voted:** 1,465,000 **Grand Total:** 1,465,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 011205 TAX MANAGMENT (CUST (Voted) 1,465,000 1,465,000 Total 1,465,000 1,465,000

## **REVENUE & ESTATE**

## AMOUNT TO BE SPENT DURING THE

1,465,000

1,465,000

YEAR 2021-2022 NON **TOTAL** RECURRING RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 1.465.000 1.465.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 766,000 TOTAL PAY 766,000 TOTAL PAY OF OTHER STAFF A011-2 766,000 766,000 A01151 Basic Pay Other Staff 766,000 766,000 A012 TOTAL ALLOWANCES 699,000 699,000 699,000 699,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 113,000 113,000 300,000 300,000 A01203 Conveyance Allowance A01217 Medical Allowance 47,000 47,000 A0122M Adhoc Releif Allowance 2016 76,000 76,000 A0122Y Ad-hoc Relief Allowance 2017 76,000 76,000 A0123G Ad-hoc Relief Allowance-2018 76,000 76,000 A0123P Ad-hoc Relief Allowance 2019 11,000 11,000

**NET TOTAL** 

# REVENUE & ESTATE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
09	2	282,000
11	2	302,000
14	1	182,000
TOTAL:	5	766,000

## **REVENUE & ESTATE**

### 011205 TAX MANAGMENT (CUST

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS 011205 TAX MANAGMENT (CUST KT6382 **Assistant Commissioner Kohat** (01-2021)Creation of Posts for Assistant Commissioner Kohat 1,465,000 1,465,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5 766,000 766,000 TOTAL PAY A011 5 A011-2 TOTAL PAY OF 766,000 766,000 OTHER STAFF 766,000 766,000 A01151 Basic Pay Other Staff 5 N055 Naib Tehsildar Cum 182,000 1 182,000 (BPS-14) District Qanungo F019 Field Kanungo 151,000 151,000 (BPS-11) O005 Office Kanungo 151,000 1 151,000 (BPS-11) P017 Patwari (BPS-09) 1 141,000 141,000 T127 Tehsil Renvenue (BPS-09) 1 141,000 141,000 Accountant A012 TOTAL ALLOWANCES 699,000 699,000 699,000 699,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 113,000 113,000 A01203 Conveyance Allowance 300,000 300,000 Medical Allowance A01217 47,000 47,000 A0122M Adhoc Releif Allowance 2016 76,000 76,000 A0122Y Ad-hoc Relief Allowance 2017 76,000 76,000 A0123G Ad-hoc Relief Allowance-2018 76,000 76,000 A0123P Ad-hoc Relief Allowance 2019 11,000 11,000

## REVENUE & ESTATE

011205	TAX MANAGMENT (CUST				
				E SPENT DURING TI R 2021-2022	HE
CLASS	TIONAL-CUM OBJECT IFICATION & PARTICULARS IE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01 011 0112 011205	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE FINANCIAL AND FISCAL AFF. TAX MANAGMENT (CUST	,	CIAL		
KT6382	Assistant Commissioner Kohat				
(01-2021)	Creation of Posts for Assistant Commission	oner Kohat			
Creation	of Posts for Assistant Commissioner Kohat			1,465,000	1,465,00
Assistant	Commissioner Kohat			1,465,000	1,465,00

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1465000 /-(Recurring) will be required for the purpose during 2021-2022

## KT21C94 (61) Local Government Department

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
KT6462 Assistant Director LGRDD Tehsil Dara Adam Khel		4,628,000	4,628,000	
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Dara		4,628,000	4,628,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		4,628,000	4,628,000	

## **Local Government Department**

Charged:

Voted:

4,628,000

**Grand Total:** 

4,628,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

•

NON RECURRING

Rs

RECURRING

Rs

**TOTAL** 

Rs

SUMMARY

**FUNCTIONAL** 

011108 LOCAL AUTHORITY ADMIN. &

REGULATION (Voted)

4,628,000

4,628,000

Total

4,628,000

4,628,000

## **Local Government Department**

## AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 4,628,000 4,628,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 2,468,000 TOTAL PAY 2,468,000 A011-1 TOTAL PAY OF OFFICERS 1,409,000 1,409,000 A01101 Basic Pay Of Officer 1,409,000 1,409,000 A011-2 TOTAL PAY OF OTHER STAFF 1,059,000 1,059,000 A01151 Basic Pay Other Staff 1,059,000 1,059,000 A012 2.160.000 TOTAL ALLOWANCES 2.160.000 A012-1 2,160,000 2,160,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 362,000 362,000 A01203 Conveyance Allowance 780,000 780,000 A01217 Medical Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 123,000 123,000 **NET TOTAL** 4,628,000 4,628,000

## Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
17	2	728,000
TOTAL:	13	2,468,000

## **Local Government Department**

## 011108 LOCAL AUTHORITY ADMIN. & REGULATION

ELINGTI	AMOU TIONAL-CUM OBJECT NUMBER				MOUNT TO BE SPENT DURING THE YEAR 2021-2022	
CLASSIFICATION & PARTICULARS OF THE SCHEME		OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEG EXECUTIVE AND LI LOCAL AUTHORITY	ISLATIVE ( EGISLATIV	E ORGANS		Rs	Rs
KT6462	Assistant Director LGRDD	Tehsil Dara Ad	lam Khel			
(01-2021)	Creation of Posts for Assist Tehsil Dara	tant Director L	GRDD			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			4,628,000	4,628,000
A011	TOTAL PAY	,	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICE	R .	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000
A01151	Basic Pay Other Staff		8	_	1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				2,160,000	2,160,000

## **Local Government Department**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

			E SPENT DURING TI R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMIN.	E ORGANS		Rs	Rs
KT6462 Assistant Director LGRDD Tehsil Dara A	dam Khel			
(01-2021) Creation of Posts for Assistant Director I	LGRDD			
Tehsil Dara A012-1 REGULAR ALLOWANCES			2,160,000	2,160,000
A01202 House Rent Allowance A01203 Conveyance Allowance			362,000 780,000	362,000 780,000
A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			151,000 248,000 248,000	151,000 248,000 248,000
A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			248,000 123,000	248,000 123,000
Creation of Posts for Assistant Director LGRDD Tehsil Dara			4,628,000	4,628,000
Assistant Director LGRDD Tehsil Dara Adam Khel			4,628,000	4,628,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4628000 /-(Recurring) will be required for the purpose during 2021-2022

## LK21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

			E SPENT DURING TAR 2021-2022	ГНЕ
SCHEME NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6667	SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI		221,000	221,000
(01-2021)	Creation of Posts for UB-DIVISIONAL EDUCATION OFFICE SERAI NURANGE LAKKI MARWAT		221,000	221,000
LK6668	SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI		221,000	221,000
(01-2021)	Creation of Posts for Sub Divisional District Education Officer (Male) Serai Naurang Lakki		221,000	221,000
LK6763	Sub-Divisional Education Office (Male) Tehsil Ghazni Khel in District Lakki Marwat		2,923,000	2,923,000
(01-2021)	Creation of posts for Sub-Divisional Education Office (Male) Lakki Marwat		2,923,000	2,923,000
LK6764	Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat		2,923,000	2,923,000
(01-2021)	Creation of Posts for Sub-Divisional Education Offices Lakki Marwat		2,923,000	2,923,000
Total Sch	nemes: 4 Total SNEs:4 GRAND TOTAL:		6,288,000	6,288,000

Charged:

Voted: 6,288,000 Grand Total: 6,288,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

**SUMMARY** 

**FUNCTIONAL** 

091103 ADMINISTRATION (Voted)

6,288,000 6,288,000

Total 6,288,000 6,288,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

6,288,000

6,288,000

NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 6.288,000 6.288,000 A011 TOTAL PAY 3,346,000 3.346.000 A011-1 TOTAL PAY OF OFFICERS 2,208,000 2,208,000 A01101 Basic Pay Of Officer 2,208,000 2,208,000 A011-2 TOTAL PAY OF OTHER STAFF 1,138,000 1,138,000 Basic Pay Other Staff 1,138,000 1,138,000 A01151 A012 2.942.000 2.942.000 TOTAL ALLOWANCES 2,942,000 2,942,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 492,000 492,000 A01203 Conveyance Allowance 1,004,000 1,004,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 342,000 342,000 A0122Y Ad-hoc Relief Allowance 2017 342,000 342,000 A0123G Ad-hoc Relief Allowance-2018 342,000 342,000 A0123P Ad-hoc Relief Allowance 2019 186,000 186,000

**NET TOTAL** 

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
02		<b>606</b> 000
03	6	696,000
06	2	256,000
11	2	302,000
16	6	1,362,000
17	2	730,000
TOTAL:	18	3,346,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 09 **EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG LK6667 (FEMALE) LAKKI Creation of Posts for UB-DIVISIONAL EDUCATION (01-2021)OFFICE SERAI NURANGE LAKKI MARWAT A01 TOTAL EMPLOYEES RELATED 221.000 221,000 EXPENSES. A011 TOTAL PAY 116,000 116,000 116,000 116,000 TOTAL PAY OF A011-2 OTHER STAFF Basic Pay Other Staff 116.000 116.000 A01151 C057 Chowkidar (BPS-03) 116,000 116,000 105,000 105,000 TOTAL ALLOWANCES A012 105,000 A012-1 REGULAR ALLOWANCES 105,000 A01202 House Rent Allowance 17,000 17,000 Conveyance Allowance 22,000 A01203 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 Ad-hoc Relief Allowance 2017 12,000 A0122Y 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 Creation of Posts for UB-DIVISIONAL EDUCATION 221,000 221,000 OFFICE SERAI NURANGE LAKKI MARWAT

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

221,000

221,000

SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG

(FEMALE) LAKKI

				SPENT DURING TH R 2021-2022	ΙE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS S SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION	AFFAIR & SERV	-	Rs	Rs
LK6668	SUB-DIVISIONAL EDUCATION OFFICE (MALE) LAKKI	SERAI NAURANG			
(01-2021)	Creation of Posts for Sub Divisional Distr Education Officer (Male) Serai Naurang I				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			221,000	221,000
A011	TOTAL PAY	1		116,000	116,000
A011-1	TOTAL PAY OF OFFICER	1		116,000	116,000
A01101	Basic Pay Of Officer	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			105,000	105,000
A012-1	REGULAR ALLOWANCES			105,000	105,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			17,000 22,000 18,000 12,000 12,000 12,000 12,000	17,000 22,000 18,000 12,000 12,000 12,000
Creation of	f Posts for Sub Divisional District			221,000	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. 221000 /-(Recurring) will be required for the purpose during 2021-2022

221,000

221,000

SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG

(MALE) LAKKI

## 091103 ADMINISTRATION

	Y				E SPENT DURING TI R 2021-2022	HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY I ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
LK6763	Sub-Divisional Education O Ghazni Khel in District La	1	sil			
(01-2021)	Creation of posts for Sub-l Office (Male) Lakki Marwa		tion			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	R _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	-	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16) Offic	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	_	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	S			1,366,000	1,366,000
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance				229,000 480,000 99,000	229,000 480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 LK6763 Sub-Divisional Education Office (Male) Tehsil Ghazni Khel in District Lakki Marwat Creation of posts for Sub-Divisional Education (01-2021)Office (Male) Lakki Marwat A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 2,923,000 2,923,000 Creation of posts for Sub-Divisional Education Office (Male) Lakki Marwat 2,923,000 2,923,000 Sub-Divisional Education Office (Male) Tehsil

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Ghazni Khel in District Lakki Marwat

## 091103 ADMINISTRATION

U911U3 A	ADMINISTRATION					<del> </del>
				AMOUNT TO BE YEAD	HE	
CLASSI	CLASSIFICATION & PARTICULARS O		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAI PRE.& PRIMARY E PRE- & PRIMARY I ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
LK6764	Sub-Divisional Education ( Ghazni Khel in District La	1	Гehsil			
(01-2021)	Creation of Posts for Sub- Offices Lakki Marwat	Divisional Educa	tion			
A01	TOTAL EMPLOYEES REEXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	CR _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education (	(BPS-16) Offic	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	-	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCE	s			1,366,000	1,366,000
A01202 A01203	House Rent Allowance Conveyance Allowance				229,000 480,000	229,000 480,000
A01217	Medical Allowance				99,000	99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 Sub-Divisional Education Offices (Female) Tehsil LK6764 Ghazni Khel in District Lakki Marwat (01-2021)Creation of Posts for Sub-Divisional Education Offices Lakki Marwat A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices Lakki Marwat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Female) Tehsil

Ghazni Khel in District Lakki Marwat

2,923,000

2,923,000

## LK21C17 (13) HEALTH

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
LK6107 Civil Hospital Serai Naurang		221,000	221,000
(01-2021) Creation of Posts for THQ Hospital Serai Naurang		221,000	221,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		221,000	221,000

## **HEALTH**

Charged: **Voted:** 221,000 221,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 073101 GENERAL HOSPITAL SERVICES 221,000 221,000 (Voted) **Total** 221,000 221,000

## **HEALTH**

## AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON **TOTAL** RECURRING RECURRING  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A01 221,000 221,000 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 116.000 116,000 A011-1 TOTAL PAY OF OFFICERS 116,000 116,000 A01101 Basic Pay Of Officer 116,000 116,000 A012 105,000 105,000 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES 105.000 105,000 A01202 House Rent Allowance 17,000 17,000 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 **NET TOTAL** 221,000 221,000

# HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
TOTAL:	1	116,000

## **HEALTH**

## 073101 GENERAL HOSPITAL SERVICES

		NUMBER	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS S SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
07	HEALTH				
073 0731	HOSPITAL SERVICES GENERAL HOSPITAL SERVICE	TC.			
073101	GENERAL HOSPITAL SERVICE				
LK6107	Civil Hospital Serai Naurang				
(01-2021)	Creation of Posts for THQ Hospital Serai	Naurang			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			221,000	221,000
A011	TOTAL PAY	1		116,000	116,000
A011-1	TOTAL PAY OF OFFICER	1		116,000	116,000
A01101	Basic Pay Of Officer	1		116,000	116,000
A012	TOTAL ALLOWANCES			105,000	105,000
A012-1	REGULAR ALLOWANCES			105,000	105,000
A01202	House Rent Allowance			17,000	17,000
A01203	Conveyance Allowance			22,000	22,000
A01217	Medical Allowance			18,000	18,000
	Adhoc Releif Allowance 2016			12,000	12,000
	Ad-hoc Relief Allowance 2017			12,000	12,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			12,000 12,000	12,000 12,000
Creation o	f Posts for THQ Hospital Serai Naurang			221,000	221,000
Civil Hosp	ital Serai Naurang			221,000	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. 221000 /-(Recurring) will be required for the purpose during 2021-2022

## LK21C22 (17) LOCAL GOVERNMENT DEPARTMENT

GCHEME GCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
LK6171 Asstt Director LGRD		1,560,000	1,560,000
(01-2021) Creation of Posts in the Office of Assitant Director Local Government & Rural Development Ditrict Lakki		1,560,000	1,560,000
LK6770 Assistant Director LG&RDD Tehsil Ghazni Khel		3,641,000	3,641,000
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Ghazni		3,641,000	3,641,000
LK6771 Assistant Director LG&RDD Tehsil Serai Naurang		4,369,000	4,369,000
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Serai		4,369,000	4,369,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		9,570,000	9,570,000

Charged:

1,560,000

1,560,000

Voted: 1,560,000 **Grand Total:** 1,560,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs  $\mathbf{R}\mathbf{s}$ **SUMMARY FUNCTIONAL** 011108 LOCAL AUTHORITY ADMINISTRATION 8,010,000 8,010,000 AND REGUL (Voted) **Total** 8,010,000 8,010,000 LOCAL AUTHORITY ADMINISTRATION 011108 1,560,000 1,560,000 AND REGUL (Voted)

**Total** 

## AMOUNT TO BE SPENT DURING THE

9,570,000

9,570,000

YEAR 2021-2022 NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** 9.570.000 9.570.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 5.128.000 5.128.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3.010.000 3.010.000 A01101 Basic Pay Of Officer 3,010,000 3,010,000 A011-2 TOTAL PAY OF OTHER STAFF 2,118,000 2,118,000 A01151 Basic Pay Other Staff 2,118,000 2,118,000 A012 4.442.000 TOTAL ALLOWANCES 4.442.000 A012-1 4,442,000 4,442,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 864,000 864,000 A01203 Conveyance Allowance 746,000 746,000 A01217 Medical Allowance 526,000 526,000 A0122M Adhoc Releif Allowance 2016 588,000 588,000 A0122Y Ad-hoc Relief Allowance 2017 588,000 588,000 A0123G Ad-hoc Relief Allowance-2018 588,000 588,000 A0123P Ad-hoc Relief Allowance 2019 542,000 542,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	922,000
06	2	254,000
11	2	302,000
12	4	640,000
16	6	1,362,000
17	2	728,000
18	2	920,000
TOTAL:	26	5,128,000

## 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMINIS	E ORGANS	CIAL		2.0
LK6171	Asstt Director LGRD				
(01-2021)	Creation of Posts in the Office of Assitat Director Local Government & Rural Dev Ditrict Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
A0122M	Adhoc Releif Allowance 2016			92,000	92,000
	Ad-hoc Relief Allowance 2017			92,000	92,000
	Ad-hoc Relief Allowance-2018			92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			46,000	46,000
	f Posts in the Office of Assitant ocal Government & Rural Development ski			1,560,000	1,560,000
Asstt Direc	ctor LGRD			1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

## 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMINIS	E ORGANS		Rs	Rs
LK6770 Assistant Director LG&RDD Tehsil Ghaz	ni Khel			
(01-2021) Creation for the post of Assistant Director Tehsil Ghazni	or LG&RDD			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011 TOTAL PAY	11		1,740,000	1,740,000
A011-1 TOTAL PAY OF OFFICER	3		681,000	681,000
A01101 Basic Pay Of Officer A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u> 8	_	681,000 1,059,000	681,000 <b>1,059,000</b>
A01151 Basic Pay Other Staff	8		1,059,000	1,059,000
A012 TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation for the post of Assistant Director LG&RDD Tehsil Ghazni			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Ghazni Khel			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

## 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULAR OF THE SCHEME	NUMBER S OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 GENERAL PUBLIC SERVI 011 EXECUTIVE & LEGISLAT 0111 EXECUTIVE AND LEGISL 011108 LOCAL AUTHORITY ADM	IVE ORGANS,FINAN ATIVE ORGANS		Rs	Rs	
LK6771 Assistant Director LG&RDD Tehsil	Serai Naurang				
(01-2021) Creation for the post of Assistant Tehsil Serai	Director LG&RDD				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000	
A011 TOTAL PAY	13		2,468,000	2,468,000	
A011-1 TOTAL PAY OF OFFICER	5		1,409,000	1,409,000	
A01101 Basic Pay Of Officer  A011-2 TOTAL PAY OF  OTHER STAFF	<u>5</u> <b>8</b>	_	1,409,000 1,059,000	1,409,000 <b>1,059,000</b>	
A01151 Basic Pay Other Staff	8		1,059,000	1,059,000	
A012 TOTAL ALLOWANCES			1,901,000	1,901,000	
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 201 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 201	7 3		362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000	
Creation for the post of Assistant Director LG Tehsil Serai	&RDD		4,369,000	4,369,000	
Assistant Director LG&RDD Tehsil Serai Naur	ang		4,369,000	4,369,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

## LK21C23 (18) AGRICULTURE

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
LK6093 DO AGRICULTURE EXTENTION		221,000	221,000
(01-2021) Creation of Posts for Agriculture Sub Division Serai Naurang		221,000	221,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		221,000	221,000

## **AGRICULTURE**

Charged: **Voted:** 221,000 221,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING **RECURRING** TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 042104 PLANT PROTECTION & LOCUST 221,000 221,000 CONTROL (Voted) **Total** 221,000 221,000

#### **AGRICULTURE**

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON **TOTAL** RECURRING RECURRING  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 221,000 A01 221,000 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 116.000 116,000 A011-1 TOTAL PAY OF OFFICERS 116,000 116,000 A01101 Basic Pay Of Officer 116,000 116,000 A012 105,000 105,000 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES 105.000 105,000 A01202 House Rent Allowance 17,000 17,000 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 **NET TOTAL** 221,000 221,000

# AGRICULTURE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
TOTAL:	1	116,000

#### **AGRICULTURE**

#### 042101 ADMINISTRATION/LAND COMMISSION

				E SPENT DURING T R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042101	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION,FORD AGRICULTURE ADMINISTRATION/LAND COM		Rs NG	Rs	Rs
LK6093	DO AGRICULTURE EXTENTION				
(01-2021)	Creation of Posts for Agriculture Sub Di Serai Naurang	vision			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			221,000	221,000
A011	TOTAL PAY	1		116,000	116,00
A011-1	TOTAL PAY OF OFFICER	1		116,000	116,00
A01101	Basic Pay Of Officer	1		116,000	116,00
A012	TOTAL ALLOWANCES			105,000	105,00
A012-1	REGULAR ALLOWANCES			105,000	105,000
A01202	House Rent Allowance			17,000	17,000
A01203	Conveyance Allowance			22,000	22,000
A01217	Medical Allowance			18,000	18,000
	Adhoc Releif Allowance 2016			12,000	12,000
	Ad-hoc Relief Allowance 2017			12,000	12,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			12,000 12,000	12,000 12,000
Creation o	f Posts for Agriculture Sub Division			221,000	221,000
DO AGRI	CULTURE EXTENTION			221,000	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. 221000 /-(Recurring) will be required for the purpose during 2021-2022

#### LK21C25 (19) ANIMAL HUSBANDRY

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
LK6092 District Officer Lⅅ, Lakki Marwat		221,000	221,000
(01-2021) Creation of Posts for Livestock Sub Division Serai Naurang		221,000	221,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		221,000	221,000

#### ANIMAL HUSBANDRY

Charged: **Voted:** 221,000 221,000 **Grand Total:** Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 042106 ANIMAL HUSBANDRY (Voted) 221,000 221,000 Total 221,000 221,000

#### ANIMAL HUSBANDRY

### AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON **TOTAL** RECURRING RECURRING  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** A01 221.000 221,000 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 116,000 116,000 A011-1 TOTAL PAY OF OFFICERS 116,000 116,000 A01101 Basic Pay Of Officer 116,000 116,000 A012 105,000 105,000 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES 105.000 105,000 A01202 House Rent Allowance 17,000 17,000 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 **NET TOTAL** 221,000 221,000

#### ANIMAL HUSBANDRY SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	1	116,000
TOTAL:	1	116,000

#### ANIMAL HUSBANDRY

#### 042106 ANIMAL HUSBANDRY AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0421 **AGRICULTURE** ANIMAL HUSBANDRY 042106 LK6092 District Officer L&DD, Lakki Marwat Creation of Posts for Livestock Sub Division Serai (01-2021)Naurang A01 TOTAL EMPLOYEES RELATED 221,000 221,000 EXPENSES. 116,000 TOTAL PAY 116,000 A011 TOTAL PAY OF OFFICER 116,000 116,000 A011-1 \_1 116.000 116.000 A01101 Basic Pay Of Officer 105,000 105,000 A012 TOTAL ALLOWANCES 105,000 105,000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 17,000 17,000 A01203 Conveyance Allowance 22,000 22,000 A01217 Medical Allowance 18,000 18,000 A0122M Adhoc Releif Allowance 2016 12,000 12,000 A0122Y Ad-hoc Relief Allowance 2017 12,000 12,000 A0123G Ad-hoc Relief Allowance-2018 12,000 12,000 A0123P Ad-hoc Relief Allowance 2019 12,000 12,000 Creation of Posts for Livestock Sub Division Serai 221,000 221,000 Naurang

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 221000 /-(Recurring) will be required for the purpose during 2021-2022

District Officer L&DD, Lakki Marwat

221,000

221,000

### LK21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
LK6204 District Youth Affiars Officer Lakki	96,000	3,973,000	4,069,000
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Lakki	96,000	1,272,000	1,368,000
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Lakki		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:	96,000	3,973,000	4,069,000

#### SPORTS CULTURE TOURISM & MUSEUMS

Charged:

**Voted:** 4,069,000 4,069,000 **Grand Total:** YEAR 2021-2022 TOTAL

3,973,000

4,069,000

Head of Department:-AMOUNT TO BE SPENT DURING THE NON RECURRING RECURRING Rs Rs Rs **SUMMARY FUNCTIONAL** 081120 OTHERS (Voted) 96,000 3,973,000 4,069,000

96,000

Total

#### SPORTS CULTURE TOURISM & MUSEUMS

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 96,000 3.973.000 4.069.000 A011 1.787.000 TOTAL PAY 1.787.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,333,000 1,333,000 Basic Pay Other Staff 1,333,000 1,333,000 A01151 A012 96,000 TOTAL ALLOWANCES 2.186.000 2,282,000 96,000 2,186,000 2.282.000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 510,000 510,000 A01203 Conveyance Allowance 486,000 486,000 A01217 Medical Allowance 274,000 274,000 A0121T Adhoc Relief Allowance 2013 51,000 51,000 A0122C Adhoc Relief Allowance - 2015 33,000 33,000 A0122M Adhoc Releif Allowance 2016 96,000 136,000 232,000 A0122Y Ad-hoc Relief Allowance 2017 232,000 232,000 A0123G Ad-hoc Relief Allowance-2018 232,000 232,000 A0123P Ad-hoc Relief Allowance 2019 232,000 232,000 **NET TOTAL** 96,000 3,973,000 4,069,000

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

#### SPORTS CULTURE TOURISM & MUSEUMS

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 District Youth Affiars Officer Lakki LK6204 (01-2021)Creation of Additional Posts for District Youth Affiars Officer Lakki A01 TOTAL EMPLOYEES RELATED 96,000 1,272,000 1,368,000 EXPENSES. 424,000 424,000 TOTAL PAY \_3 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF Basic Pay Other Staff 424.000 424.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 1 115,000 115,000 (BPS-03) A012 TOTAL ALLOWANCES 96,000 848,000 944,000 96,000 848,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 A01203 Conveyance Allowance 190,000 190,000 Medical Allowance 126,000 A01217 126,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 Ad-hoc Relief Allowance-2018 A0123G 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000 96,000 1,272,000 1,368,000 Creation of Additional Posts for District Youth

Affiars Officer Lakki

#### SPORTS CULTURE TOURISM & MUSEUMS **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 LK6204 District Youth Affiars Officer Lakki (02-2021)Creation of Posts for Jawan Markiz District Youth Affiars Officer Lakki A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363.000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 Basic Pay Of Officer 454,000 454.000 A01101 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909.000 A01151 Basic Pay Other Staff Senior Clerk S035 (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper (BPS-03) 1 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000

148,000

31,000

20,000

148,000

31,000

20,000

A01217

A0121T

Medical Allowance

A0122C Adhoc Relief Allowance - 2015

Adhoc Relief Allowance 2013

#### SPORTS CULTURE TOURISM & MUSEUMS

081120	OTHERS				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE ANI RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHERS	G SERVICES			
LK6204	District Youth Affiars Officer Lakki				
(02-2021)	Creation of Posts for Jawan Markiz District	t Youth			
A0122M				136,000	136,000
A0122Y	1101100 1101011 11110   411100 2010			136,000	136,000
	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
0	of Posts for Jawan Markiz District Youth			2,701,000	2,701,000
District Yo	outh Affiars Officer Lakki		96,000	3,973,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 96000 /-(Non-Recurring) and 3973000 /-(Recurring) will be required for the purpose during 2021-2022

### LK21C82 (061) REVENUE & ESTATE

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
LK6732 Assistant Commissioner Laki Marwat		1,465,000	1,465,000
(01-2021) Creation of Post for Assistant Commissioner Laki Marwat		1,465,000	1,465,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,465,000	1,465,000

#### **REVENUE & ESTATE**

Charged: **Voted:** 1,465,000 **Grand Total:** 1,465,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 011205 TAX MANAGEMENT (CUSTOMS INCOME 1,465,000 1,465,000 TAX EXCIS (Voted) **Total** 1,465,000 1,465,000

#### **REVENUE & ESTATE**

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

1,465,000

1,465,000

YEAR 2021-2022 NON **TOTAL** RECURRING RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 1.465.000 1.465.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 766,000 TOTAL PAY 766,000 TOTAL PAY OF OTHER STAFF A011-2 766,000 766,000 A01151 Basic Pay Other Staff 766,000 766,000 A012 TOTAL ALLOWANCES 699,000 699,000 699,000 699,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 113,000 113,000 300,000 300,000 A01203 Conveyance Allowance A01217 Medical Allowance 47,000 47,000 A0122M Adhoc Releif Allowance 2016 76,000 76,000 A0122Y Ad-hoc Relief Allowance 2017 76,000 76,000 A0123G Ad-hoc Relief Allowance-2018 76,000 76,000 A0123P Ad-hoc Relief Allowance 2019 11,000 11,000

**NET TOTAL** 

# REVENUE & ESTATE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
09	2	282,000
11	2	302,000
14	1	182,000
TOTAL:	5	766,000

#### **REVENUE & ESTATE**

#### 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS 011205 LK6732 Assistant Commissioner Laki Marwat (01-2021)Creation of Post for Assistant Commissioner Laki Marwat A01 TOTAL EMPLOYEES RELATED 1,465,000 1,465,000 EXPENSES. 766,000 766,000 TOTAL PAY 5 A011 TOTAL PAY OF 5 766,000 766,000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 766,000 766,000 5 N055 1 Naib Tehsildar Cum 182,000 182,000 (BPS-14) District Qanungo F019 Field Kanungo 1 151,000 151,000 (BPS-11) O005 Office Kanungo 1 151,000 151,000 (BPS-11) P017 Patwari 141,000 141,000 (BPS-09) T127 Tehsil Renvenue (BPS-09) 1 141,000 141,000 Accountant 699,000 699,000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 699,000 699,000 House Rent Allowance 113,000 113,000 A01202 A01203 Conveyance Allowance 300,000 300,000 A01217 Medical Allowance 47,000 47,000 A0122M Adhoc Releif Allowance 2016 76,000 76,000 A0122Y Ad-hoc Relief Allowance 2017 76,000 76,000 A0123G Ad-hoc Relief Allowance-2018 76,000 76,000 A0123P Ad-hoc Relief Allowance 2019 11,000 11,000

#### **REVENUE & ESTATE**

#### 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

Assistant Commissioner Laki Marwat

ELINCTIONAL CUM OBJECT	NUMBER	AMOUNT TO BI YEA	ΠE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTIC OF THE SCHEME	· =	NON RECURRING	RECURRING	TOTAL
0112 FINANCIAL AND F	GISLATIVE ORGANS,FINA ISCAL AFFAIRS T (CUSTOMS INCOME TA aki Marwat		Rs	Rs
Creation of Post for Assistant Commi Marwat	ssioner Laki		1,465,000	1,465,000

1,465,000

1,465,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1465000 /-(Recurring) will be required for the purpose during 2021-2022

### LK21C94 (61) Local Governmet Department

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
LK6772 Assistant Director LGRDD Tehsil Bettani Lakki		4,628,000	4,628,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Bettani		4,628,000	4,628,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		4,628,000	4,628,000

### **Local Government Department**

Charged:

**Voted:** 

4,628,000

**Grand Total:** 

4,628,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON RECURRING

Rs

RECURRING

Rs

**TOTAL** 

Rs

**SUMMARY** 

**FUNCTIONAL** 

011108 LOCAL AUTHORITY ADMINISTRATION

AND REGUL (Voted)

4,628,000

4,628,000

**Total** 

4,628,000

4,628,000

#### **Local Government Department**

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 4,628,000 4,628,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 2,468,000 TOTAL PAY 2,468,000 A011-1 TOTAL PAY OF OFFICERS 1,409,000 1,409,000 A01101 Basic Pay Of Officer 1,409,000 1,409,000 A011-2 TOTAL PAY OF OTHER STAFF 1,059,000 1,059,000 A01151 Basic Pay Other Staff 1,059,000 1,059,000 A012 2.160.000 2.160.000 TOTAL ALLOWANCES A012-1 2,160,000 2,160,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 362,000 362,000 A01203 Conveyance Allowance 780,000 780,000 A01217 Medical Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 123,000 123,000 **NET TOTAL** 4,628,000 4,628,000

### Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	STS BASIC PA	Y
01	1	115,000	
03	3	346,000	
06	1	127,000	
11	1	151,000	
12	2	320,000	
16	3	681,000	
17	2	728,000	
TOTAL:	13	2,468,000	

### Local Government Department

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

					AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEG EXECUTIVE AND L LOCAL AUTHORITY	ISLATIVE ( EGISLATIVI	E ORGANS		Rs	Rs	
LK6772	Assistant Director LGRDD	Tehsil Bettani	Lakki				
(01-2021)	Creation of Posts for Assis Tehsil Bettani	tant Director L	GRDD				
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			4,628,000	4,628,000	
A011	TOTAL PAY		13		2,468,000	2,468,000	
A011-1	TOTAL PAY OF OFFICE	R .	5		1,409,000	1,409,000	
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000	
A079	Assistant Director	(BPS-17)	1		364,000	364,000	
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000	
A005	Accountant	(BPS-16)	1		227,000	227,000	
C082	Computer Operator	(BPS-16)	1		227,000	227,000	
P085	Progress Officer	(BPS-16)	1		227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000	
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000	
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000	
S136	Sub Engineer	(BPS-12)	1		160,000	160,000	
J013	Junior Clerk	(BPS-11)	1		151,000	151,000	
D112	Driver	(BPS-06)	1		127,000	127,000	
C057	Chowkidar	(BPS-03)	2		231,000	231,000	
N005	Naib Qasid	(BPS-03)	1		115,000	115,000	
S162	Sweeper	(BPS-01)	1		115,000	115,000	
A012	TOTAL ALLOWANCES				2,160,000	2,160,000	

#### **Local Government Department**

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS		NUMBER OF			
			NON		
OF THE	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	ORGANS,FINAN	CIAL		
0111	EXECUTIVE AND LEGISLATIV				
011108	LOCAL AUTHORITY ADMINIS'	TRATION AND	REGUL		
LK6772	Assistant Director LGRDD Tehsil Bettani	Lakki			
(01-2021)	Creation of Posts for Assistant Director L	GRDD			
	Tehsil Bettani				
A012-1	REGULAR ALLOWANCES			2,160,000	2,160,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			780,000	780,000
A01217	Medical Allowance			151,000	151,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y				248,000	248,000
	Ad-hoc Relief Allowance-2018			248,000	248,000
	Ad-hoc Relief Allowance 2019			123,000	123,000
Creation of	of Posts for Assistant Director LGRDD			4,628,000	4,628,000
Tehsil Bet				-,,	-,, 000
Assistant 1	Director LGRDD Tehsil Bettani Lakki			4,628,000	4,628,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4628000 /-(Recurring) will be required for the purpose during 2021-2022

### MD21C22 (17) LOCAL GOVERNMENT DEPARTMENT

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON			
NO.	RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
MD6179 ASSISTANT DIRECTOR LOCAL GOVT RDD		1,560,000	1,560,000	
(01-2021) Creation of Posts in the Office of Assitant Director Local Government & Rural Development District Malakand		1,560,000	1,560,000	
MD6230 Assistant Director LG&RDD Tehsil Dargai		3,641,000	3,641,000	
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Dargai		3,641,000	3,641,000	
MD6231 Assistant Director LG&RDD Tehsil Thana Bazai		4,369,000	4,369,000	
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Thana		4,369,000	4,369,000	
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		9,570,000	9,570,000	

Head of Department:-

**FUNCTIONAL** 

**Total** 

Total

011108

062206

**SUMMARY** 

AND REGUL (Voted)

Charged:

1,560,000

1,560,000

Voted: 1,560,000 **Grand Total:** 1,560,000 AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs LOCAL AUTHORITY ADMINISTRATION 8,010,000 8,010,000 8,010,000 8,010,000 ADMINISTRATION (Voted) 1,560,000 1,560,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

9,570,000

9,570,000

YEAR 2021-2022 NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** 9.570.000 9.570.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 5.128.000 5.128.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3.010.000 3.010.000 A01101 Basic Pay Of Officer 3,010,000 3,010,000 A011-2 TOTAL PAY OF OTHER STAFF 2,118,000 2,118,000 A01151 Basic Pay Other Staff 2,118,000 2,118,000 A012 4.442.000 TOTAL ALLOWANCES 4.442.000 A012-1 4,442,000 4,442,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 864,000 864,000 A01203 Conveyance Allowance 746,000 746,000 A01217 Medical Allowance 526,000 526,000 A0122M Adhoc Releif Allowance 2016 588,000 588,000 A0122Y Ad-hoc Relief Allowance 2017 588,000 588,000 A0123G Ad-hoc Relief Allowance-2018 588,000 588,000 A0123P Ad-hoc Relief Allowance 2019 542,000 542,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	922,000
06	2	254,000
11	2	302,000
12	4	640,000
16	6	1,362,000
17	2	728,000
18	2	920,000
TOTAL:	26	5,128,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF POSTS			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII			NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMINIS	E ORGANS		Rs	Rs	
MD6230	Assistant Director LG&RDD Tehsil Darga	ni				
(01-2021)	Creation of Posts for Assistant Director I Tehsil Dargai	.G&RDD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000	
A011	TOTAL PAY	11		1,740,000	1,740,000	
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000	
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>3</u> <b>8</b>		681,000 1,059,000	681,000 <b>1,059,000</b>	
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000	
A012	TOTAL ALLOWANCES			1,901,000	1,901,000	
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000	
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000	
Creation o Tehsil Dar	f Posts for Assistant Director LG&RDD			3,641,000	3,641,000	
	Director LG&RDD Tehsil Dargai			3,641,000	3,641,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 Assistant Director LG&RDD Tehsil Thana Bazai MD6231 (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil Thana TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. 13 2,468,000 2,468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1,409,000 1,409,000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 4,369,000 4,369,000 Creation of Posts for Assistant Director LG&RDD Tehsil Thana 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Thana Bazai

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 062206 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 06 HOUSING AND COMMUNITY AMENITIES 062 COMMUNITY DEVELOPMENT 0622 RURAL DEVELOPMENT **ADMINISTRATION** 062206 MD6179 ASSISTANT DIRECTOR LOCAL GOVT RDD (01-2021)Creation of Posts in the Office of Assitant Director Local Government & Rural Development District Malakand 1.560,000 1.560.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 920,000 920,000 920,000 920,000 TOTAL PAY OF OFFICER A011-1 A01101 Basic Pay Of Officer 920.000 920.000 1 A877 Assistant Director 460,000 460,000 (BPS-18) Senior A878 Assistant Engineer (BPS-18) 1 460,000 460,000 Senior TOTAL ALLOWANCES 640,000 640,000 A012 640,000 640,000 REGULAR ALLOWANCES A012-1 A01202 House Rent Allowance 140,000 140,000 A01203 Conveyance Allowance 120,000 120,000 A01217 Medical Allowance 58,000 58,000 A0122M Adhoc Releif Allowance 2016 92,000 92,000 A0122Y Ad-hoc Relief Allowance 2017 92,000 92,000 A0123G Ad-hoc Relief Allowance-2018 92,000 92,000 A0123P Ad-hoc Relief Allowance 2019 46,000 46,000 1,560,000 1,560,000 Creation of Posts in the Office of Assitant Director Local Government & Rural Development District Malakand ASSISTANT DIRECTOR LOCAL GOVT RDD 1,560,000 1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

### PA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PA6036 Sub-Divisional Education Offices (Female) Tehsil Battaira Kolai in District Kolai Palas		2,923,000	2,923,000	
(01-2021) Creation of Posts for Sub-Divisional Education Offices Kolai Palas		2,923,000	2,923,000	
PA6037 Sub-Divisional Education Offices (Male) Tehsil Battaira Kolai in District Kolai Palas		2,923,000	2,923,000	
(01-2021) Creation of Posts for Sub-Divisional Education Offices (Male) Kolai Palas		2,923,000	2,923,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,846,000	5,846,000	

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

Charged:

Voted: 5,846,000 Grand Total: 5,846,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING RECURRING TOTAL

Rs Rs Rs

**SUMMARY** 

**FUNCTIONAL** 

091103 ADMINISTRATION (Voted)

5,846,000

5,846,000

Total

5,846,000 5,846,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

5,846,000

5,846,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 5.846,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5.846.000 A011 TOTAL PAY 3,114,000 3.114.000 A011-1 TOTAL PAY OF OFFICERS 2.092.000 2,092,000 A01101 Basic Pay Of Officer 2,092,000 2,092,000 A011-2 TOTAL PAY OF OTHER STAFF 1,022,000 1,022,000 A01151 Basic Pay Other Staff 1,022,000 1,022,000 A012 2.732.000 TOTAL ALLOWANCES 2.732.000 A012-1 2,732,000 2.732.000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 458,000 458,000 A01203 Conveyance Allowance 960,000 960,000 A01217 Medical Allowance 198,000 198,000 A0122M Adhoc Releif Allowance 2016 318,000 318,000 A0122Y Ad-hoc Relief Allowance 2017 318,000 318,000 A0123G Ad-hoc Relief Allowance-2018 318,000 318,000 A0123P Ad-hoc Relief Allowance 2019 162,000 162,000

**NET TOTAL** 

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	464,000
06	2	256,000
11	2	302,000
16	6	1,362,000
17	2	730,000
TOTAL:	16	3,114,000

#### 091103 ADMINISTRATION

	ADMINISTRATION					<del></del> -
					E SPENT DURING TI R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
PA6036	Sub-Divisional Education O Battaira Kolai in District K	· · · · · ·	Tehsil			
(01-2021)	Creation of Posts for Sub-I Offices Kolai Palas	Divisional Educa	tion			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	₹ .	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	-	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	-	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	3			1,366,000	1,366,000
A01202	House Rent Allowance				229,000	229,000
A01203 A01217	Conveyance Allowance Medical Allowance				480,000 99,000	480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 Sub-Divisional Education Offices (Female) Tehsil PA6036 Battaira Kolai in District Kolai Palas (01-2021)Creation of Posts for Sub-Divisional Education Offices Kolai Palas A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices Kolai Palas

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Female) Tehsil

Battaira Kolai in District Kolai Palas

2,923,000

2,923,000

#### 091103 ADMINISTRATION

——————————————————————————————————————	ADMINIST KATION					
					E SPENT DURING TI R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
PA6037	Sub-Divisional Education Of Battaira Kolai in District K	` '	hsil			
(01-2021)	Creation of Posts for Sub-D Offices (Male) Kolai Palas		tion			
A01	TOTAL EMPLOYEES REI	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICER	₹ _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education Of	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	_	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	3			1,366,000	1,366,000
A01202	House Rent Allowance				229,000	229,000
A01203 A01217	Conveyance Allowance Medical Allowance				480,000 99,000	480,000 99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 PA6037 Sub-Divisional Education Offices (Male) Tehsil Battaira Kolai in District Kolai Palas (01-2021)Creation of Posts for Sub-Divisional Education Offices (Male) Kolai Palas A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices (Male) Kolai Palas

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Male) Tehsil

Battaira Kolai in District Kolai Palas

2,923,000

2,923,000

## PA21C22 (17) LOCAL GOVERNMENT DEPARTMENT

CONTINUE CONTINUE NAME	YEA	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PA6050 Assistant Director LG&RDD Tehsil Battaira Kolai		3,641,000	3,641,000	
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil		3,641,000	3,641,000	
PA6029 Assistant Director LG & RD Kolai Pallas Kohistan		1,560,000	1,560,000	
(01-2021) Creation of Posts for Assistant Director LG & RD Kolai Pallas		1,560,000	1,560,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,201,000	5,201,000	

Head of Department:-

**FUNCTIONAL** 

Total

**Total** 

011108

011108

**SUMMARY** 

LOCAL AUTH ADM & REG (Voted)

LOCAL AUTH ADM & REG (Voted)

Charged:

**Voted:** 1,560,000 **Grand Total:** 1,560,000 AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs 3,641,000 3,641,000 3,641,000 3,641,000 1,560,000 1,560,000

1,560,000

1,560,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

5,201,000

5,201,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY OBJECT** 5.201.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5.201.000 A011 2,660,000 TOTAL PAY 2.660.000 A011-1 TOTAL PAY OF OFFICERS 1,601,000 1.601.000 A01101 Basic Pay Of Officer 1,601,000 1,601,000 A011-2 TOTAL PAY OF OTHER STAFF 1,059,000 1,059,000 A01151 Basic Pay Other Staff 1,059,000 1,059,000 A012 2.541.000 2.541.000 TOTAL ALLOWANCES A012-1 2,541,000 2.541.000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 502,000 502,000 A01203 Conveyance Allowance 433,000 433,000 A01217 Medical Allowance 292,000 292,000 A0122M Adhoc Releif Allowance 2016 340,000 340,000 A0122Y Ad-hoc Relief Allowance 2017 340,000 340,000 A0123G Ad-hoc Relief Allowance-2018 340,000 340,000 A0123P Ad-hoc Relief Allowance 2019 294,000 294,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
18	2	920,000
TOTAL:	13	2,660,000

#### 011108 LOCAL AUTH ADM & REG

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTH ADM & REG 011108 Assistant Director LG&RDD Tehsil Battaira Kolai PA6050 (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 Creation of Posts for Assistant Director LG&RDD 3,641,000 3,641,000 **Tehsil** Assistant Director LG&RDD Tehsil Battaira Kolai 3,641,000 3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTH ADM & REG

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME RS RS RS	NG TOTAL Rs
Rs Rs	Rs
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS 011108 LOCAL AUTH ADM & REG	
PA6029 Assistant Director LG & RD Kolai Pallas Kohistan	
(01-2021) Creation of Posts for Assistant Director LG & RD Kolai Pallas	
A01 TOTAL EMPLOYEES RELATED 1,560,000 EXPENSES.	1,560,000
A011 TOTAL PAY	920,000
A011-1 TOTAL PAY OF OFFICER 2 920,000	920,000
A01101 Basic Pay Of Officer	920,000
A877 Assistant Director (BPS-18) 1 460,000 Senior	460,000
A878 Assistant Engineer (BPS-18) 1 460,000 Senior (BPS-18)	460,000
A012 TOTAL ALLOWANCES640,000	640,000
A012-1 REGULAR ALLOWANCES640,000	640,000
A01202 House Rent Allowance 140,000	140,000
A01203 Conveyance Allowance 120,000	120,000
A01217 Medical Allowance 58,000	58,000
A0122M Adhoc Releif Allowance 2016 92,000	92,000
A0122Y Ad-hoc Relief Allowance 2017 92,000	92,000
A0123G Ad-hoc Relief Allowance-2018 92,000	92,000
A0123P Ad-hoc Relief Allowance 2019 46,000	46,000
Creation of Posts for Assistant Director LG & RD Kolai Pallas	1,560,000
Assistant Director LG & RD Kolai Pallas Kohistan 1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

## PA21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PA6031 District Youth Affairs Kolai Palas Pallas		3,811,000	3,811,000
(01-2021) Creation of Additional Posts for District Youth Affairs Kolai Palas		1,110,000	1,110,000
(02-2021) Creation of New Posts for Jawan Markiz at district Youth Affairs Office Kolai Palas		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,811,000	3,811,000

## SPORTS CULTURE TOURISM & MUSEUMS

Charged:

**Voted:** 3,811,000 **Grand Total:** 3,811,000

Head of Department:-

**FUNCTIONAL** 

081120

**SUMMARY** 

OTHERS (Voted)

Total

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022					
NON RECURRING	RECURRING	TOTAL				
Rs	Rs	Rs				
	3,811,000	3,811,000				
	3,811,000	3,811,000				

#### SPORTS CULTURE TOURISM & MUSEUMS

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,811,000

3,811,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.811.000 3.811.000 A011 1.926.000 TOTAL PAY 1.926.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,472,000 1,472,000 Basic Pay Other Staff 1,472,000 1,472,000 A01151 A012 1.885.000 TOTAL ALLOWANCES 1.885.000 1,885,000 1,885,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 423,000 423,000 A01203 Conveyance Allowance 407,000 407,000 A01217 Medical Allowance 220,000 220,000 A0121T Adhoc Relief Allowance 2013 41,000 41,000 A0122C Adhoc Relief Allowance - 2015 26,000 26,000 A0122M Adhoc Releif Allowance 2016 192,000 192,000 A0122Y Ad-hoc Relief Allowance 2017 192,000 192,000 A0123G Ad-hoc Relief Allowance-2018 192,000 192,000 A0123P Ad-hoc Relief Allowance 2019 192,000 192,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	DSTS BASIC PAY	7
02	7	207,000	
03	1	806,000	
11	2	302,000	
14	2	364,000	
16	2	454,000	
TOTAL:	13	1,926,000	

#### SPORTS CULTURE TOURISM & MUSEUMS

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 081120 **OTHERS** PA6031 District Youth Affairs Kolai Palas Pallas (01-2021)Creation of Additional Posts for District Youth Affairs Kolai Palas A01 TOTAL EMPLOYEES RELATED 1,110,000 1,110,000 EXPENSES. 563,000 563,000 TOTAL PAY A011 TOTAL PAY OF 563,000 563,000 A011-2 OTHER STAFF Basic Pay Other Staff 563,000 563,000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) Junior Clerk J013 151,000 151,000 (BPS-11) C057 Chowkidar 115,000 115,000 1 (BPS-03) N005 Naib Qasid (BPS-03) 1 115,000 115,000 547,000 547,000 A012 TOTAL ALLOWANCES 547,000 A012-1 REGULAR ALLOWANCES 547,000 A01202 House Rent Allowance 124,000 124,000 A01203 Conveyance Allowance 111,000 111,000 A01217 Medical Allowance 72,000 72,000 A0121T Adhoc Relief Allowance 2013 10,000 10,000 A0122C Adhoc Relief Allowance - 2015 6,000 6,000 A0122M Adhoc Releif Allowance 2016 56,000 56,000 Ad-hoc Relief Allowance 2017 56,000 A0122Y 56,000 A0123G Ad-hoc Relief Allowance-2018 56,000 56,000 A0123P Ad-hoc Relief Allowance 2019 56,000 56,000 Creation of Additional Posts for District Youth 1,110,000 1,110,000 Affairs Kolai Palas

#### SPORTS CULTURE TOURISM & MUSEUMS **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 PA6031 District Youth Affairs Kolai Palas Pallas (02-2021)Creation of New Posts for Jawan Markiz at district Youth Affairs Office Kolai Palas A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363,000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 Basic Pay Of Officer 454,000 454.000 A01101 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff Senior Clerk S035 (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper (BPS-03) 1 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000

148,000

31,000

20,000

148,000

31,000

20,000

A01217

A0121T

Medical Allowance

A0122C Adhoc Relief Allowance - 2015

Adhoc Relief Allowance 2013

## SPORTS CULTURE TOURISM & MUSEUMS

081120	OTHERS				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHERS	G SERVICES			
PA6031	District Youth Affairs Kolai Palas Pallas				
(02-2021)	Creation of New Posts for Jawan Markiz at Youth Affairs Office Kolai Palas	t district			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f New Posts for Jawan Markiz at district airs Office Kolai Palas			2,701,000	2,701,000
District Yo	outh Affairs Kolai Palas Pallas			3,811,000	3,811,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3811000 /-(Recurring) will be required for the purpose during 2021-2022

## TG21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
TG6068 Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar		2,923,000	2,923,000
(01-2021) Creation of Posts for Sub-Divisional Education Offices Torghar		2,923,000	2,923,000
TG6069 Sub-Divisional Education Offices (Male) Tehsil Dour Maira in District Torghar		2,923,000	2,923,000
(01-2021) Creation of posts for Sub-Divisional Education Offices (Male) Torghar		2,923,000	2,923,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,846,000	5,846,000

Charged:

**Voted:** 5,846,000 **Grand Total:** 5,846,000

5,846,000

Head of Department:-

**FUNCTIONAL** 

Total

091103

**SUMMARY** 

ADMINISTRATION (Voted)

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs 5,846,000 5,846,000

5,846,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

YEAR 2021-2022				
		NON RECURRING	RECURRING	TOTAL
OBJECT	SUMMARY	Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,846,000	5,846,000
A011	TOTAL PAY		3,114,000	3,114,000
A011-1	TOTAL PAY OF OFFICERS		2,092,000	2,092,000
A01101	Basic Pay Of Officer		2,092,000	2,092,000
A011-2	TOTAL PAY OF OTHER STAFF		1,022,000	1,022,000
A01151	Basic Pay Other Staff		1,022,000	1,022,000
A012	TOTAL ALLOWANCES		2,732,000	2,732,000
A012-1	TOTAL REGULAR ALLOWANCES		2,732,000	2,732,000
A01202	House Rent Allowance		458,000	458,000
A01203	Conveyance Allowance		960,000	960,000
A01217	Medical Allowance		198,000	198,000
A0122M	Adhoc Releif Allowance 2016		318,000	318,000
A0122Y	Ad-hoc Relief Allowance 2017		318,000	318,000
A0123G	Ad-hoc Relief Allowance-2018		318,000	318,000
A0123P	Ad-hoc Relief Allowance 2019		162,000	162,000
NET TO	DTAL		5,846,000	5,846,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	464,000
06	2	256,000
11	2	302,000
16	6	1,362,000
17	2	730,000
TOTAL:	16	3,114,000

#### 091103 ADMINISTRATION

U711U3 A	ADMINISTRATION					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
TG6068	Sub-Divisional Education O Dour Mera in District Tors	1	Гehsil			
(01-2021)	Creation of Posts for Sub-l Offices Torghar	Divisional Educa	tion			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	R _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	-	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	-	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	S			1,366,000	1,366,000
A01202 A01203	House Rent Allowance Conveyance Allowance				229,000 480,000	229,000 480,000
A01203	Medical Allowance				99,000	99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 TG6068 Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar (01-2021)Creation of Posts for Sub-Divisional Education Offices Torghar A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 A0123P Ad-hoc Relief Allowance 2019 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices Torghar

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Female) Tehsil

Dour Mera in District Torghar

2,923,000

2,923,000

#### 091103 ADMINISTRATION

091103	ADMINISTRATION					
				AMOUNT TO BI YEA	HE	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	NON	
09 091 0911 091103	EDUCATION AFFAI PRE.& PRIMARY E PRE- & PRIMARY I ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
TG6069	Sub-Divisional Education ( Dour Maira in District To	` '	hsil			
(01-2021)	Creation of posts for Sub- Offices (Male) Torghar	Divisional Educa	tion			
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	CR _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	-	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education (	(BPS-16) Offic	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	-	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCE	s			1,366,000	1,366,000
A01202 A01203	House Rent Allowance Conveyance Allowance				229,000 480,000	229,000 480,000
A01217	Medical Allowance				99,000	99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 TG6069 Sub-Divisional Education Offices (Male) Tehsil Dour Maira in District Torghar (01-2021)Creation of posts for Sub-Divisional Education Offices (Male) Torghar A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of posts for Sub-Divisional Education 2,923,000 2,923,000 Offices (Male) Torghar

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Male) Tehsil

Dour Maira in District Torghar

2,923,000

2,923,000

#### TG21C22 (17) LOCAL GOVERNMENT DEPARTMENT

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON			
NO.	RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
TG6031 Assistant Director LGERD Tor Ghar		1,560,000	1,560,000	
(01-2021) Creation of Posts in Local Government Department Tor Ghar		1,560,000	1,560,000	
TG6080 Assistant Director LG&RDD Tehsil Hassan Zai		3,641,000	3,641,000	
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Hassan		3,641,000	3,641,000	
TG6081 Assistant Director LG&RDD Tehsil Dour Mera		4,369,000	4,369,000	
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Dour		4,369,000	4,369,000	
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		9,570,000	9,570,000	

Charged:

1,560,000

1,560,000

Voted: 1,560,000 **Grand Total:** 1,560,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs Rs Rs **SUMMARY FUNCTIONAL** 011108 LOCAL AUTHORITY ADMINISTRATION 8,010,000 8,010,000 (Voted) **Total** 8,010,000 8,010,000 LOCAL AUTHORITY ADMINISTRATION 011108 1,560,000 1,560,000 (Voted)

**Total** 

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

9,570,000

9,570,000

YEAR 2021-2022 NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** 9.570.000 9.570.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 5.128.000 5.128.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 3.010.000 3.010.000 A01101 Basic Pay Of Officer 3,010,000 3,010,000 A011-2 TOTAL PAY OF OTHER STAFF 2,118,000 2,118,000 A01151 Basic Pay Other Staff 2,118,000 2,118,000 A012 4.442.000 TOTAL ALLOWANCES 4.442.000 A012-1 4,442,000 4,442,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 864,000 864,000 A01203 Conveyance Allowance 746,000 746,000 A01217 Medical Allowance 526,000 526,000 A0122M Adhoc Releif Allowance 2016 588,000 588,000 A0122Y Ad-hoc Relief Allowance 2017 588,000 588,000 A0123G Ad-hoc Relief Allowance-2018 588,000 588,000 A0123P Ad-hoc Relief Allowance 2019 542,000 542,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	922,000
06	2	254,000
11	2	302,000
12	4	640,000
16	6	1,362,000
17	2	728,000
18	2	920,000
TOTAL:	26	5,128,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION

				E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMINIST	E ORGANS	Rs CIAL	Rs	Rs
TG6031	Assistant Director LGERD Tor Ghar				
(01-2021)	Creation of Posts in Local Government Do Tor Ghar	epartment			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,560,000	1,560,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			640,000	640,000
A012-1	REGULAR ALLOWANCES			640,000	640,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
	Adhoc Releif Allowance 2016			92,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			46,000	46,000
Creation o Tor Ghar	f Posts in Local Government Department			1,560,000	1,560,000
Assistant I	Director LGERD Tor Ghar			1,560,000	1,560,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1560000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTRATION 011108 TG6080 Assistant Director LG&RDD Tehsil Hassan Zai (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil Hassan TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. TOTAL PAY \_\_\_\_11 1.740.000 1.740.000 A011 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 Creation of Posts for Assistant Director LG&RDD 3,641,000 3,641,000 Tehsil Hassan Assistant Director LG&RDD Tehsil Hassan Zai 3,641,000 3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION

				E SPENT DURING T R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI LOCAL AUTHORITY ADMINIS	VE ORGANS	Rs CIAL	Rs	Rs
TG6081	Assistant Director LG&RDD Tehsil Dou	r Mera			
(01-2021)	Creation of Posts for Assistant Director Tehsil Dour	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	5		1,409,000	1,409,000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
Creation o	f Posts for Assistant Director LG&RDD			4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Dour Mera			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

## TG21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

COMPAGE COMPAGE NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
TG6048 District Youth Affiars Officer Tor Ghar		3,280,000	3,280,000	
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Tor Ghar		579,000	579,000	
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Tor Ghar		2,701,000	2,701,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000	

#### SPORTS CULTURE TOURISM & MUSEUMS

Charged:

3,280,000

3,280,000

**Voted:** 3,280,000 **Grand Total:** 3,280,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 081120 OTHERS (Voted) 3,280,000 3,280,000

Total

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,280,000

3,280,000

NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.280.000 3.280,000 A011 TOTAL PAY 1.660.000 1.660.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,206,000 1,206,000 Basic Pay Other Staff 1,206,000 1,206,000 A01151 A012 TOTAL ALLOWANCES 1.620.000 1.620.000 1,620,000 1,620,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 364,000 364,000 A01203 Conveyance Allowance 352,000 352,000 A01217 Medical Allowance 184,000 184,000 A0121T Adhoc Relief Allowance 2013 34,000 34,000 A0122C Adhoc Relief Allowance - 2015 22,000 22,000 A0122M Adhoc Releif Allowance 2016 166,000 166,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 166,000 A0123G Ad-hoc Relief Allowance-2018 166,000 166,000 A0123P Ad-hoc Relief Allowance 2019 166,000 166,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	11	1,660,000

## 081120 OTHERS

EUNCTI	FUNCTIONAL-CUM OBJECT					TO BE SPENT DURING THE YEAR 2021-2022	
CLASSII	FICATION & PARTICULA SCHEME		OF POSTS	NON RECURRING	RECURRING	TOTAL	
08 081 0811 081120	RECREATIONAL, CULT RECREATIONAL AND S RECREATIONAL AND S OTHERS	PORTING	SERVICES	Rs	Rs	Rs	
TG6048	District Youth Affiars Officer To	or Ghar					
(01-2021)	Creation of Additional Posts for Affiars Officer Tor Ghar	District Youth	ı				
A01	TOTAL EMPLOYEES RELATE EXPENSES.	ED			579,000	579,000	
A011	TOTAL PAY		2		297,000	297,000	
A011-2	TOTAL PAY OF OTHER STAFF	_	2		297,000	297,000	
A01151	Basic Pay Other Staff		2		297,000	297,000	
S035	Senior Clerk (1	BPS-14)	1		182,000	182,000	
C057	Chowkidar (1	BPS-03)	1		115,000	115,000	
A012	TOTAL ALLOWANCES			_	282,000	282,000	
A012-1	REGULAR ALLOWANCES			_	282,000	282,000	
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowance - Adhoc Relief Allowance - Adhoc Releif Allowance 20	2015 016			65,000 56,000 36,000 3,000 2,000 30,000	65,000 56,000 36,000 3,000 2,000 30,000	
A0122Y A0123G	Ad-hoc Relief Allowance 2 Ad-hoc Relief Allowance-20				30,000 30,000	30,000 30,000	
A0123P	Ad-hoc Relief Allowance 2	019			30,000	30,000	
	f Additional Posts for District Yo ficer Tor Ghar	uth			579,000	579,000	

#### SPORTS CULTURE TOURISM & MUSEUMS **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 TG6048 District Youth Affiars Officer Tor Ghar (02-2021)Creation of Posts for Jawan Markiz at District Youth Affairs Office Tor Ghar A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363,000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 Basic Pay Of Officer 454,000 454.000 A01101 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff Senior Clerk S035 (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper (BPS-03) 1 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000

148,000

31,000

20,000

148,000

31,000

20,000

A01217

A0121T

Medical Allowance

A0122C Adhoc Relief Allowance - 2015

Adhoc Relief Allowance 2013

081120	OTHERS				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHERS	NG SERVICES			
TG6048	District Youth Affiars Officer Tor Ghar				
(02-2021)	Creation of Posts for Jawan Markiz at Di	istrict			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	1101100 1101011 11110 111110 1 2010			136,000	136,000
A0123G				136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	of Posts for Jawan Markiz at District			2,701,000	2,701,000
Youth Aff	airs Office Tor Ghar				
District Y	outh Affiars Officer Tor Ghar			3,280,000	3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

## TK21C09 (6) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
TK6054 Deputy Commissioner Tank		1,683,000	1,683,000	
(01-2021) Creation of Posts for Deputy Commissioner Tank		1,683,000	1,683,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,683,000	1,683,000	

### REVENUE & ESTATE DEPARTMENT

Charged:

Voted:

1,683,000

**Grand Total:** 

1,683,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022

NON

Rs

RECURRING

RECURRING

Rs

TOTAL

Rs

SUMMARY

**FUNCTIONAL** 

042102 LAND MANAGEMENT (LAND RECORD &

COLONIZATION) (Voted)

1,683,000

1,683,000

Total

1,683,000

1,683,000

#### REVENUE & ESTATE DEPARTMENT

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

1,683,000

1,683,000

YEAR 2021-2022 NON RECURRING **TOTAL** RECURRING Rs Rs Rs **SUMMARY OBJECT** 1,683,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 1.683.000 A011 TOTAL PAY 408,000 408,000 TOTAL PAY OF OTHER STAFF 408,000 408,000 A011-2 A01151 Basic Pay Other Staff 408,000 408,000 A012 TOTAL ALLOWANCES 1,275,000 1,275,000 1.275.000 A012-1 TOTAL REGULAR ALLOWANCES 1,275,000 237,000 A01202 House Rent Allowance 237,000 306,000 A01203 Conveyance Allowance 306,000 A01207 Washing Allowance 4,000 4,000 A01208 Dress Allowance 16,000 16,000 A01217 Medical Allowance 125,000 125,000 A0122M Adhoc Releif Allowance 2016 128,000 128,000 A0122Y Ad-hoc Relief Allowance 2017 181,000 181,000 A0123G Ad-hoc Relief Allowance-2018 181,000 181,000 A0123P Ad-hoc Relief Allowance 2019 97,000 97,000

**NET TOTAL** 

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	260,000
06	1	148,000
TOTAL:	4	408,000

#### REVENUE & ESTATE DEPARTMENT

#### 042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

					O BE SPENT DURING THE YEAR 2021-2022	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICUI E SCHEME	LARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
04 042 0421 042102	ECONOMIC AFFAIRS AGRI,FOOD,IRRIGATION AGRICULTURE LAND MANAGEMENT	•			Rs	Rs
TK6054	Deputy Commissioner Tank					
(01-2021)	Creation of Posts for Deputy	Commission	er Tank			
A01	TOTAL EMPLOYEES RELATEXPENSES.	ГED		_	1,683,000	1,683,000
A011	TOTAL PAY		4		408,000	408,000
A011-2	TOTAL PAY OF OTHER STAFF		4		408,000	408,000
A01151	Basic Pay Other Staff		4		408,000	408,000
D112	Driver	(BPS-06)	1		148,000	148,000
C057	Chowkidar	(BPS-03)	1		65,000	65,000
N005	Naib Qasid	(BPS-03)	1		130,000	130,000
S162	Sweeper	(BPS-03)	1		65,000	65,000
A012	TOTAL ALLOWANCES				1,275,000	1,275,000
A012-1	REGULAR ALLOWANCES				1,275,000	1,275,000
A01203 A01207 A01208 A01217 A0122M	House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	2017			237,000 306,000 4,000 16,000 125,000 128,000 181,000	237,000 306,000 4,000 16,000 125,000 128,000 181,000
A01230 A0123P	Ad-hoc Relief Allowance				97,000	97,000
Creation	of Posts for Deputy Commission	er Tank			1,683,000	1,683,000
Deputy C	ommissioner Tank	-			1,683,000	1,683,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1683000 /-(Recurring) will be required for the purpose during 2021-2022

## TK21C22 (17) LOCAL GOVERNMENT DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
TK6058 Assistant Director Local Tank		1,668,000	1,668,000	
(01-2021) Creation of Posts for Assistant Director Local Tank		1,668,000	1,668,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,668,000	1,668,000	

### LOCAL GOVERNMENT DEPARTMENT

Charged:

 Voted:
 1,668,000

 Grand Total:
 1,668,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

Rs

RECURRING RECURRING TOTAL

Rs

**SUMMARY** 

**FUNCTIONAL** 

Total

062206 ADMINISTRATION (Voted)

1,668,000

1,668,000 1,668,000

Rs

1,668,000

#### LOCAL GOVERNMENT DEPARTMENT

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

1,668,000

1,668,000

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 1.668.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 1,668,000 A011 920.000 920,000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 920,000 920,000 A01101 Basic Pay Of Officer 920,000 920,000 A012 748,000 748,000 TOTAL ALLOWANCES A012-1 TOTAL REGULAR ALLOWANCES 748.000 748,000 A01202 House Rent Allowance 140,000 140,000 A01203 Conveyance Allowance 120,000 120,000 A01217 Medical Allowance 120,000 120,000 A0122M Adhoc Releif Allowance 2016 92,000 92,000 A0122Y Ad-hoc Relief Allowance 2017 92,000 92,000 A0123G Ad-hoc Relief Allowance-2018 92,000 92,000 A0123P Ad-hoc Relief Allowance 2019 92,000 92,000

**NET TOTAL** 

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
18	2	920,000
TOTAL:	2	920,000

#### LOCAL GOVERNMENT DEPARTMENT

#### 062206 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON POSTS** OF THE SCHEME RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 06 HOUSING AND COMMUNITY AMENITIES 062 COMMUNITY DEVELOPMENT 0622 RURAL DEVELOPMENT **ADMINISTRATION** 062206 TK6058 Assistant Director Local Tank (01-2021)Creation of Posts for Assistant Director Local Tank TOTAL EMPLOYEES RELATED 1,668,000 1,668,000 A01 EXPENSES. 920,000 TOTAL PAY 920,000 A011 920,000 TOTAL PAY OF OFFICER 920,000 A011-1 2 920.000 920.000 A01101 Basic Pay Of Officer A877 Assistant Director 1 460,000 460,000 (BPS-18) Senior A878 Assistant Engineer 1 460,000 460,000 (BPS-18) Senior A012 TOTAL ALLOWANCES 748,000 748,000 748,000 748,000 REGULAR ALLOWANCES A012-1 A01202 House Rent Allowance 140,000 140,000 A01203 Conveyance Allowance 120,000 120,000 A01217 Medical Allowance 120,000 120,000 A0122M Adhoc Releif Allowance 2016 92,000 92,000 A0122Y Ad-hoc Relief Allowance 2017 92,000 92,000 A0123G Ad-hoc Relief Allowance-2018 92,000 92,000 A0123P Ad-hoc Relief Allowance 2019 92,000 92,000 1,668,000 1,668,000 Creation of Posts for Assistant Director Local Tank Assistant Director Local Tank 1,668,000 1,668,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1668000 /-(Recurring) will be required for the purpose during 2021-2022

## TK21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
TK6119 District Youth Affiars Officer Tank		3,280,000	3,280,000	
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Tank		579,000	579,000	
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Affairs Office Tank		2,701,000	2,701,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000	

**Charged:** 

**Voted:** 3,280,000 **Grand Total:** 3,280,000

3,280,000

Head of Department:-

**FUNCTIONAL** 

081120

**SUMMARY** 

OTHERS (Voted)

Total

AMOUNT TO BE SPENT DURING THE

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs 3,280,000 3,280,000

3,280,000

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

3,280,000

3,280,000

YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY OBJECT** A01 TOTAL EMPLOYEES RELATED EXPENSES. 3.280.000 3.280,000 A011 1.660.000 TOTAL PAY 1.660.000 A011-1 TOTAL PAY OF OFFICERS 454,000 454,000 A01101 Basic Pay Of Officer 454,000 454,000 A011-2 TOTAL PAY OF OTHER STAFF 1,206,000 1,206,000 Basic Pay Other Staff 1,206,000 1,206,000 A01151 A012 TOTAL ALLOWANCES 1.620.000 1.620.000 1,620,000 1,620,000 A012-1 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 364,000 364,000 A01203 Conveyance Allowance 352,000 352,000 A01217 Medical Allowance 184,000 184,000 A0121T Adhoc Relief Allowance 2013 34,000 34,000 A0122C Adhoc Relief Allowance - 2015 22,000 22,000 A0122M Adhoc Releif Allowance 2016 166,000 166,000 A0122Y Ad-hoc Relief Allowance 2017 166,000 166,000 A0123G Ad-hoc Relief Allowance-2018 166,000 166,000 A0123P Ad-hoc Relief Allowance 2019 166,000 166,000

**NET TOTAL** 

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	STS BASIC PAY	
02		601,000	
03	6	691,000	
11	1	151,000	
14	2	364,000	
16	2	454,000	
TOTAL:	11	1,660,000	

### 081120 OTHERS

EUNICTIONAL CUM OBJECT		CTIONAL CUM OPIECT					O BE SPENT DURING THE YEAR 2021-2022	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL			
08 081 0811 081120	RECREATIONAL, CULT RECREATIONAL AND RECREATIONAL AND OTHERS	SPORTING	G SERVICES	Rs	Rs	Rs		
TK6119	District Youth Affiars Officer	Гаnk						
(01-2021)	Creation of Additional Posts for Affiars Officer Tank	r District Yo	uth					
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			579,000	579,000		
A011	TOTAL PAY	_	2		297,000	297,000		
A011-2	TOTAL PAY OF OTHER STAFF	_	2		297,000	297,000		
A01151	Basic Pay Other Staff	_	2		297,000	297,000		
S035	Senior Clerk	(BPS-14)	1		182,000	182,000		
C057	Chowkidar	(BPS-03)	1		115,000	115,000		
A012	TOTAL ALLOWANCES				282,000	282,000		
A012-1	REGULAR ALLOWANCES				282,000	282,000		
A01202	House Rent Allowance				65,000	65,000		
A01203	Conveyance Allowance				56,000	56,000		
A01217	Medical Allowance	.012			36,000	36,000		
A0121T	Adhoc Relief Allowance 2				3,000	3,000		
A0122C A0122M	Adhoc Relief Allowance - Adhoc Releif Allowance 2				2,000 30,000	2,000 30,000		
A0122W A0122Y	Ad-hoc Relief Allowance				30,000	30,000		
A01221	Ad-hoc Relief Allowance-2				30,000	30,000		
A01230	Ad-hoc Relief Allowance				30,000	30,000		
	f Additional Posts for District Y	outh			579,000	579,000		

## 081120 OTHERS

081120	OTHERS					
			NATION DE		E SPENT DURING TI R 2021-2022	HE
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CURECREATIONAL AN OTHERS	D SPORTIN	NG SERVICES	Rs	Rs	Rs
TK6119	District Youth Affiars Offic	er Tank				
(02-2021)	Creation of New Posts for Youth Affairs Office Tank	Jawan Markiz	at District			
A01	TOTAL EMPLOYEES REI EXPENSES.	ATED			2,701,000	2,701,000
A011	TOTAL PAY		9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICE	R	2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
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		7		909,000	909,000
A01151	Basic Pay Other Staff		7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES	<b>;</b>			1,338,000	1,338,000
A01202 A01203 A01217 A0121T A0122C	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Relief Allowanc Adhoc Relief Allowance				299,000 296,000 148,000 31,000 20,000	299,000 296,000 148,000 31,000 20,000

081120	OTHERS				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING RECREATIONAL AND SPORTING OTHERS	SERVICES			
TK6119	District Youth Affiars Officer Tank				
(02-2021)	Creation of New Posts for Jawan Markiz at Youth Affairs Office Tank	District			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G				136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	of New Posts for Jawan Markiz at District airs Office Tank			2,701,000	2,701,000
District Yo	outh Affiars Officer Tank			3,280,000	3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

### TK21C82 (061) REVENUE & ESTATE

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
TK6151 Assistant Commissioner Tank		1,465,000	1,465,000
(01-2021) Creation of Posts for Assistant Commissioner Tank		1,465,000	1,465,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,465,000	1,465,000

### **REVENUE & ESTATE**

Charged: **Voted:** 1,465,000 **Grand Total:** 1,465,000 Head of Department:-AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON RECURRING RECURRING TOTAL Rs Rs Rs **SUMMARY FUNCTIONAL** 011205 TAX MANAGEMENT (CUSTOMS INCOME 1,465,000 1,465,000 TAX EXCIS (Voted) **Total** 1,465,000 1,465,000

#### **REVENUE & ESTATE**

# AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

1,465,000

1,465,000

NON **TOTAL** RECURRING RECURRING Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 1.465.000 1.465.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 766,000 TOTAL PAY 766,000 TOTAL PAY OF OTHER STAFF A011-2 766,000 766,000 A01151 Basic Pay Other Staff 766,000 766,000 A012 TOTAL ALLOWANCES 699,000 699,000 699,000 A012-1 TOTAL REGULAR ALLOWANCES 699,000 A01202 House Rent Allowance 113,000 113,000 300,000 300,000 A01203 Conveyance Allowance A01217 Medical Allowance 47,000 47,000 A0122M Adhoc Releif Allowance 2016 76,000 76,000 A0122Y Ad-hoc Relief Allowance 2017 76,000 76,000 A0123G Ad-hoc Relief Allowance-2018 76,000 76,000 A0123P Ad-hoc Relief Allowance 2019 11,000 11,000

**NET TOTAL** 

# REVENUE & ESTATE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
09	2	282,000
11	2	302,000
14	1	182,000
TOTAL:	5	766,000

#### **REVENUE & ESTATE**

#### 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS 011205 TK6151 **Assistant Commissioner Tank** (01-2021)Creation of Posts for Assistant Commissioner Tank 1,465,000 1,465,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 5 766,000 766,000 TOTAL PAY A011 5 A011-2 TOTAL PAY OF 766,000 766,000 OTHER STAFF 766,000 766,000 A01151 Basic Pay Other Staff 5 N055 Naib Tehsildar Cum 1 182,000 182,000 (BPS-14) District Qanungo F019 Field Kanungo 151,000 151,000 (BPS-11) O005 Office Kanungo 151,000 1 151,000 (BPS-11) P017 Patwari (BPS-09) 1 141,000 141,000 T127 Tehsil Renvenue (BPS-09) 1 141,000 141,000 Accountant A012 TOTAL ALLOWANCES 699,000 699,000 699,000 699,000 A012-1 REGULAR ALLOWANCES House Rent Allowance 113,000 A01202 113,000 A01203 Conveyance Allowance 300,000 300,000 Medical Allowance A01217 47,000 47,000 A0122M Adhoc Releif Allowance 2016 76,000 76,000 Ad-hoc Relief Allowance 2017 76,000 A0122Y 76,000 A0123G Ad-hoc Relief Allowance-2018 76,000 76,000 A0123P Ad-hoc Relief Allowance 2019 11,000 11,000

#### **REVENUE & ESTATE**

#### 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

ELINCTIONAL CUM ODIECT	NUMBED	AMOUNT TO BE SPENT DURIN YEAR 2021-2022		IG THE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0 0112 FINANCIAL AND FISCAL AFFA 011205 TAX MANAGEMENT (CUSTOM	AIRS		Rs	Rs	
TK6151 Assistant Commissioner Tank  (01-2021) Creation of Posts for Assistant Commission	oner Tank				
Creation of Posts for Assistant Commissioner Tank			1,465,000	1,465,000	
Assistant Commissioner Tank			1,465,000	1,465,00	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1465000 /-(Recurring) will be required for the purpose during 2021-2022

## TK21C94 (61) Local Government Department

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
TK6152 Assistant Director LGRDD Tehsil Jandola Tank		4,568,000	4,568,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Jandola		4,568,000	4,568,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		4,568,000	4,568,000

## **Local Government Department**

Charged:

Voted:

4,568,000

**Grand Total:** 

4,568,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

NON

RECURRING

Rs

RECURRING

Rs

**TOTAL** 

Rs

SUMMARY

**FUNCTIONAL** 

011108 LOCAL AUTHORITY ADMINISTRATION

AND REGUL (Voted)

4,568,000

4,568,000

Total

4,568,000

4,568,000

#### **Local Government Department**

## AMOUNT TO BE SPENT DURING THE YEAR 2021-2022

YEAR 2021-2022 NON RECURRING RECURRING **TOTAL** Rs  $\mathbf{R}\mathbf{s}$ Rs **SUMMARY OBJECT** 4.568,000 4.568,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 2,408,000 2,408,000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 1,409,000 1.409.000 A01101 Basic Pay Of Officer 1,409,000 1,409,000 A011-2 TOTAL PAY OF OTHER STAFF 999,000 999,000 A01151 Basic Pay Other Staff 999,000 999,000 A012 2.160.000 2.160.000 TOTAL ALLOWANCES A012-1 2,160,000 2,160,000 TOTAL REGULAR ALLOWANCES A01202 House Rent Allowance 362,000 362,000 A01203 Conveyance Allowance 780,000 780,000 A01217 Medical Allowance 151,000 151,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 123,000 123,000 **NET TOTAL** 4,568,000 4,568,000

## Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
02	4	471,000
03	4	461,000
06	1	127,000
11	1	151,000
12	2	260,000
16	3	681,000
17	2	728,000
TOTAL:	13	2,408,000

## **Local Government Department**

## 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEGS FINANCIAL AND FIS TAX MANAGEMENT	ISLATIVE ( SCAL AFFA	AIRS		Rs	Rs
TK6152	Assistant Director LGRDD	Tehsil Jandola	Tank			
(01-2021)	Creation of Posts for Assist Tehsil Jandola	ant Director I	GRDD			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			4,568,000	4,568,000
A011	TOTAL PAY		13		2,408,000	2,408,000
A011-1	TOTAL PAY OF OFFICE	R	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		999,000	999,000
A01151	Basic Pay Other Staff		8		999,000	999,000
A715	Auto CAD Operator	(BPS-12)	1		100,000	100,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				2,160,000	2,160,000

#### **Local Government Department**

#### 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

			E SPENT DURING TI R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ( 0112 FINANCIAL AND FISCAL AFFA 011205 TAX MANAGEMENT (CUSTOM	AIRS		Rs	Rs
TK6152 Assistant Director LGRDD Tehsil Jandola	Tank			
(01-2021) Creation of Posts for Assistant Director L	GRDD			
Tehsil Jandola A012-1 REGULAR ALLOWANCES			2,160,000	2,160,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016			362,000 780,000 151,000 248,000	362,000 780,000 151,000 248,000
A0122Y Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			248,000 123,000	248,000 123,000
Creation of Posts for Assistant Director LGRDD Tehsil Jandola			4,568,000	4,568,000
Assistant Director LGRDD Tehsil Jandola Tank			4,568,000	4,568,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4568000 /-(Recurring) will be required for the purpose during 2021-2022

## MA21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MA6145 Govt. Primary Schools (Male) Mansehra		243,000	243,000
(01-2021) Creation of Posts for Govt. Primary Schools (Male) Dohar Mansehra.		243,000	243,000
MA6239 Govt Middle School ( Female ) Mansehra		2,721,000	2,721,000
(01-2021) Creation of Posts for Govt Middle School (Female) Bakki Mansehra.		2,721,000	2,721,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		2,964,000	2,964,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	348,000
15	5	969,000
16	1	227,000
TOTAL:	9	1,544,000

	PRIMARY			E SPENT DURING TI	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	R 2021-2022 RECURRING	TOTAL
09 091 0911 091102	EDUCATION AFFAIRS AND SE PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION PRIMARY	AFFAIR & SER	· -	Rs	Rs
MA6145	Govt. Primary Schools (Male) Mansehra				
(01-2021)	Creation of Posts for Govt. Primary Scho Dohar Mansehra.	ools (Male)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			243,000	243,000
A011	TOTAL PAY	1		116,000	116,000
A011-2	TOTAL PAY OF OTHER STAFF	1		116,000	116,000
A01151	Basic Pay Other Staff	1		116,000	116,000
C057	Chowkidar (BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES			127,000	127,000
A012-1	REGULAR ALLOWANCES			127,000	127,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			17,000 60,000 8,000 12,000 12,000 12,000 6,000	17,000 60,000 8,000 12,000 12,000 12,000 6,000
Creation of Dohar Mar	f Posts for Govt. Primary Schools (Male)			243,000	243,000
	nary Schools (Male) Mansehra			243,000	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. 243000 /-(Recurring) will be required for the purpose during 2021-2022

### 092101 SECONDARY EDUCATION

U92101 N						
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
				Rs	Rs	Rs
09 092 0921 092101	EDUCATION AFFAIR SECONDARY EDUCA SECONDARY EDUCA SECONDARY EDUCA	ATION AFFA ATION AFFA	AIRS AND SER			
MA6239	Govt Middle School ( Fema	ale ) Mansehra				
(01-2021)	Creation of Posts for Govt Bakki Mansehra.	Middle School	(Female)			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			2,721,000	2,721,000
A011	TOTAL PAY	-	8		1,428,000	1,428,000
A011-1	TOTAL PAY OF OFFICE	R .	1		227,000	227,000
A01101	Basic Pay Of Officer	-	1		227,000	227,000
S579	Secondary School Teacher	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		7		1,201,000	1,201,000
A01151	Basic Pay Other Staff	-	7		1,201,000	1,201,000
A047	Arabic Teacher	(BPS-15)	1		194,000	194,000
C020	Certificated Teacher	(BPS-15)	2		387,000	387,000
D106	Drawing Master	(BPS-15)	1		194,000	194,000
P030	Physical Education Teacher	(BPS-15)	1		194,000	194,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,293,000	1,293,000
A012-1	REGULAR ALLOWANCES	S			1,293,000	1,293,000
A01202	House Rent Allowance				211,000	211,000
A01203	Conveyance Allowance				480,000	480,000
A01217	Medical Allowance	- 2016			90,000	90,000
	Adhoc Releif Allowanc Ad-hoc Relief Allowanc				146,000 146,000	146,000 146,000
1101221	113 Hot Reflet Thiowall				110,000	110,000

#### 092101 SECONDARY EDUCATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **09 EDUCATION AFFAIRS AND SERVICES** 092 SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES 0921 SECONDARY EDUCATION 092101 Govt Middle School ( Female ) Mansehra MA6239 (01-2021)Creation of Posts for Govt Middle School (Female) Bakki Mansehra. A0123G Ad-hoc Relief Allowance-2018 146,000 146,000 A0123P Ad-hoc Relief Allowance 2019 74,000 74,000 2,721,000 Creation of Posts for Govt Middle School (Female) 2,721,000 Bakki Mansehra.

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2721000 /-(Recurring) will be required for the purpose during 2021-2022

2,721,000

2,721,000

Govt Middle School ( Female ) Mansehra

#### MA21C22 (17) LOCAL GOVERNMENT DEPARTMENT

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING **TOTAL** NO. RECURRING Rs Rs Rs MA6304 Assistant Director LGRD Mansehra 780,000 780,000 (01-2021) Creation of Posts in the Office 780,000 780,000 of Assistant Director Local Government & Rural Development District Mansehra MA6380 Assistant Director LG&RDD Tehsil 3.641.000 3.641.000 **Balakot** (01-2021) Creation for the post of 3,641,000 3,641,000 Assistant Director LG&RDD Tehsil Mansehra MA6381 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Oghi (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Oghi MA6382 Assistant Director LG&RDD Tehsil 4,369,000 4,369,000 Baffa Pakal (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Baffa MA6383 Assistant Director LG&RDD Tehsil 4,369,000 4.369.000 **Darband** (01-2021) Creation for the post of 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Mansehra Total Schemes: 5 Total SNEs:5 GRAND TOTAL: 17,528,000 17,528,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	16	1,844,000
06	4	508,000
11	4	604,000
12	8	1,280,000
16	12	2,724,000
17	6	2,184,000
18	1	460,000
TOTAL:	51	9,604,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 Assistant Director LGRD Mansehra MA6304 (01-2021)Creation of Posts in the Office of Assistant Director Local Government & Rural Development District Mansehra 780,000 780,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 TOTAL PAY 460,000 460,000 460,000 460,000 TOTAL PAY OF OFFICER A011-1 Basic Pay Of Officer 460,000 460.000 A01101 1 A878 Assistant Engineer 460,000 460,000 (BPS-18) Senior 320,000 320,000 TOTAL ALLOWANCES A012 A012-1 REGULAR ALLOWANCES 320,000 320,000 70,000 70,000 A01202 House Rent Allowance Conveyance Allowance A01203 60,000 60,000 A01217 Medical Allowance 29,000 29,000 A0122M Adhoc Releif Allowance 2016 46,000 46,000 Ad-hoc Relief Allowance 2017 A0122Y 46,000 46,000 A0123G Ad-hoc Relief Allowance-2018 46,000 46,000 A0123P Ad-hoc Relief Allowance 2019 23,000 23,000 780,000 780,000 Creation of Posts in the Office of Assistant Director Local Government & Rural Development District Mansehra 780,000 780,000 Assistant Director LGRD Mansehra

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 780000 /-(Recurring) will be required for the purpose during 2021-2022

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			E SPENT DURING TE R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ( 0111 EXECUTIVE AND LEGISLATIVE)	E ORGANS		Rs	Rs
011108 LOCAL AUTHORITY ADMINIST  MA6380 Assistant Director LG&RDD Tehsil Balako		REGUL		
(01-2021) Creation for the post of Assistant Director Tehsil Mansehra	· LG&RDD			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		_	3,641,000	3,641,000
A011 TOTAL PAY	11		1,740,000	1,740,000
A011-1 TOTAL PAY OF OFFICER	3		681,000	681,000
A01101 Basic Pay Of Officer	3		681,000	681,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		1,059,000	1,059,000
A01151 Basic Pay Other Staff	8		1,059,000	1,059,000
A012 TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 House Rent Allowance			362,000	362,000
A01203 Conveyance Allowance			313,000	313,000
A01217 Medical Allowance			234,000	234,000
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017			248,000 248,000	248,000 248,000
A01221 Ad-noc Relief Allowance-2017 A0123G Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P Ad-hoc Relief Allowance 2019			248,000	248,000
Creation for the post of Assistant Director LG&RDD Tehsil Mansehra			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Balakot			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			E SPENT DURING TI R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATIVE 011108 LOCAL AUTHORITY ADMINIST	E ORGANS		Rs	Rs
MA6381 Assistant Director LG&RDD Tehsil Oghi				
(01-2021) Creation for the post of Assistant Director Tehsil Oghi	· LG&RDD			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011 TOTAL PAY	13		2,468,000	2,468,000
A011-1 TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 Basic Pay Of Officer A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,00</b> 0
A01151 Basic Pay Other Staff	8		1,059,000	1,059,000
A012 TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation for the post of Assistant Director LG&RDD Tehsil Oghi			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Oghi			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 Assistant Director LG&RDD Tehsil Baffa Pakal MA6382 (01-2021)Creation for the post of Assistant Director LG&RDD Tehsil Baffa TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. 13 2,468,000 2,468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1,409,000 1,409,000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 4,369,000 Creation for the post of Assistant Director LG&RDD 4,369,000 Tehsil Baffa 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Baffa Pakal

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				SPENT DURING TI R 2021-2022	HE
	NAL-CUM OBJECT CATION & PARTICULARS	NUMBER OF	NON		
OF THE S		POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
011 E 0111 E	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMINIS	E ORGANS			
MA6383 A	Assistant Director LG&RDD Tehsil Darba	nd			
,	Creation for the post of Assistant Director	r LG&RDD			
	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011 T	TOTAL PAY	13		2,468,000	2,468,000
A011-1 T	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 E	Basic Pay Of Officer	5		1,409,000	1,409,000
	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151 B	Basic Pay Other Staff	8		1,059,000	1,059,000
A012 T	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1 R	REGULAR ALLOWANCES			1,901,000	1,901,000
	House Rent Allowance			362,000	362,000
	Conveyance Allowance			313,000	313,000
	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
	- To remoi into wance 2017				
Creation for Tehsil Manse	the post of Assistant Director LG&RDD ehra			4,369,000	4,369,000
Assistant Dire	rector LG&RDD Tehsil Darband			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

# MA21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

COMPANY COMPANY NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MA6327 District Youth Affiars Officer Mansehra		4,069,000	4,069,000
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Mansehra		1,368,000	1,368,000
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Mansehra		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		4.069.000	4.069.000

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 District Youth Affiars Officer Mansehra MA6327 (01-2021)Creation of Additional Posts for District Youth Affiars Officer Mansehra A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 TOTAL PAY 3 424,000 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF Basic Pay Other Staff 424.000 424.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 115,000 115,000 (BPS-03) 1 A012 TOTAL ALLOWANCES 944,000 944,000 944,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 A01203 Conveyance Allowance 190,000 190,000 Medical Allowance 126,000 126,000 A01217 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 Ad-hoc Relief Allowance-2018 A0123G 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000

Creation of Additional Posts for District Youth

Affiars Officer Mansehra

1,368,000

1,368,000

# 081120 OTHERS

081120 (	OTHERS					
					E SPENT DURING TI R 2021-2022	нЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CORECREATIONAL AN OTHERS	D SPORTIN	G SERVICES	Rs	Rs	Rs
MA6327	District Youth Affiars Office	cer Mansehra				
(02-2021)	Creation of Posts for Jawa Affiars Officer Mansehra	n Markiz Distri	ct Youth			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			2,701,000	2,701,000
A011	TOTAL PAY	-	9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICE	R .	2		454,000	454,000
A01101	Basic Pay Of Officer	-	2		454,000	454,000
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	-	7		909,000	909,000
A01151	Basic Pay Other Staff	-	7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES	S			1,338,000	1,338,000
A01202	House Rent Allowance				299,000	299,000
A01203 A01217	Conveyance Allowance Medical Allowance				296,000 148,000	296,000 148,000
A0121T	Adhoc Relief Allowance				31,000	31,000
A0122C	Adhoc Relief Allowance	e - 2015			20,000	20,000

081120	OTHERS				
				E SPENT DURING TI R 2021-2022	HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AND RECREATIONAL AND SPORTING OTHERS	G SERVICES			
MA6327	District Youth Affiars Officer Mansehra				
(02-2021)	Creation of Posts for Jawan Markiz District Affiars Officer Mansehra	t Youth			
A0122M				136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f Posts for Jawan Markiz District Youth ficer Mansehra			2,701,000	2,701,000
District Yo	outh Affiars Officer Mansehra			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

# MD21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MD6225 Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand		2,923,000	2,923,000
(01-2021) Creation of Posts for Sub-Divisional Education Offices (Male)		2,923,000	2,923,000
MD6226 Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand		2,923,000	2,923,000
(01-2021) Creation of Posts for Sub-Divisional Education Offices		2,923,000	2,923,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		5,846,000	5,846,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	464,000
06	2	256,000
11	2	302,000
16	6	1,362,000
17	2	730,000
TOTAL:	16	3,114,000

### 091103 ADMINISTRATION

SPENT DURING TO 2021-2022 RECURRING	HE
RECURRING	
	TOTAL
Rs	Rs
2,923,000	2,923,000
1,557,000	1,557,000
1,046,000	1,046,000
1,046,000	1,046,000
365,000	365,000
227,000	227,000
454,000	454,000
511,000	511,000
511,000	511,000
151,000	151,000
128,000	128,000
116,000	116,000
116,000	116,000
1,366,000	1,366,000
1,366,000	1,366,000
229,000	229,000
	480,000 99,000
	2,923,000  1,557,000  1,046,000  1,046,000  365,000  227,000  454,000  511,000  151,000  128,000  116,000  116,000  1,366,000  1,366,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 Sub-Divisional Education Offices (Male) Tehsil **MD6225** Thana Baizai in District Malakand (01-2021)Creation of Posts for Sub-Divisional Education Offices (Male) A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices (Male)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Male) Tehsil

Thana Baizai in District Malakand

2,923,000

2,923,000

### 091103 ADMINISTRATION

091103	ADMINISTRATION					
					E SPENT DURING TI R 2021-2022	HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEI		Rs	Rs
MD6226	Sub-Divisional Education O Thana Baizai in District M		<b>Tehsil</b>			
(01-2021)	Creation of Posts for Sub-l Offices	Divisional Educa	tion			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	R _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	-	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	-	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	5			1,366,000	1,366,000
A01202	House Rent Allowance				229,000	229,000
A01203	Conveyance Allowance				480,000	480,000
A01217	Medical Allowance				99,000	99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 Sub-Divisional Education Offices (Female) Tehsil **MD6226** Thana Baizai in District Malakand Creation of Posts for Sub-Divisional Education (01-2021)Offices A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Female) Tehsil

Thana Baizai in District Malakand

2,923,000

2,923,000

# MD21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

COMPARE COMPARE NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
MD6203 District Youth Affiars Officer Malakand		3,280,000	3,280,000	
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Malakand		579,000	579,000	
(02-2021) Creation of Posts Jawan Markiz at District Youth Affairs Office Malakand		2,701,000	2,701,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000	

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	11	1,660,000

#### **081120 OTHERS** AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **08** RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHERS** 081120 District Youth Affiars Officer Malakand **MD6203** (01-2021)Creation of Additional Posts for District Youth Affiars Officer Malakand A01 TOTAL EMPLOYEES RELATED 579,000 579,000 EXPENSES. 297,000 297,000 TOTAL PAY A011 TOTAL PAY OF 297,000 297,000 A011-2 OTHER STAFF Basic Pay Other Staff 297.000 297.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) C057 Chowkidar (BPS-03) 115,000 115,000 282,000 282,000 A012 TOTAL ALLOWANCES REGULAR ALLOWANCES 282,000 282,000 A012-1 House Rent Allowance A01202 65,000 65,000 A01203 Conveyance Allowance 56,000 56,000 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 30,000 30,000 A0122Y Ad-hoc Relief Allowance 2017 30,000 30,000 A0123G Ad-hoc Relief Allowance-2018 30,000 30,000

30,000

579,000

30,000

579,000

A0123P

Affiars Officer Malakand

Ad-hoc Relief Allowance 2019

Creation of Additional Posts for District Youth

# 081120 OTHERS

081120	OTHERS					
					E SPENT DURING TI R 2021-2022	нЕ
CLASSI	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CURECREATIONAL AN OTHERS	D SPORTIN	G SERVICES	Rs	Rs	Rs
MD6203	District Youth Affiars Office	er Malakand				
(02-2021)	Creation of Posts Jawan M Affairs Office Malakand	arkiz at Distric	t Youth			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			2,701,000	2,701,000
A011	TOTAL PAY	-	9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICE	₹ _	2		454,000	454,000
A01101	Basic Pay Of Officer	-	2		454,000	454,000
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>7</u>		909,000	909,000
A01151	Basic Pay Other Staff	-	7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES	3			1,338,000	1,338,000
A01202	House Rent Allowance				299,000	299,000
A01203 A01217	Conveyance Allowance Medical Allowance				296,000 148,000	296,000 148,000
A0121T	Adhoc Relief Allowanc				31,000	31,000
A0122C	Adhoc Relief Allowanc	e - 2015			20,000	20,000

081120	OTHERS				
		AMOUNT TO BI	HE		
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHERS	NG SERVICES			
MD6203	District Youth Affiars Officer Malakand				
(02-2021)	Creation of Posts Jawan Markiz at District Affairs Office Malakand	t Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y				136,000	136,000
A0123G				136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	of Posts Jawan Markiz at District Youth			2,701,000	2,701,000
District Y	outh Affiars Officer Malakand			3,280,000	3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

## MG21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
MG6001 Deputy Commissioner Mohmand		18,648,000	18,648,000	
(01-2021) Creation of Posts for Deputy Commissioner Mohmand		18,648,000	18,648,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		18,648,000	18,648,000	

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
04	10	1,189,000
07	9	1,187,000
09	8	1,130,000
11	10	1,509,000
14	10	1,821,000
16	12	2,723,000
17	1	364,000
TOTAL:	60	9,923,000

# REVENUE & ESTATE DEPARTMENT

## 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

					E SPENT DURING T R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEG FINANCIAL AND FI TAX MANAGEMENT	ISLATIVE O SCAL AFFA	IRS		Rs	Rs
MG6001	Deputy Commissioner Moh	mand				
(01-2021)	Creation of Posts for Depu	ty Commissioner	r Mohmand			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			18,648,000	18,648,000
A011	TOTAL PAY	-	60		9,923,000	9,923,000
A011-1	TOTAL PAY OF OFFICE	R _	13		3,087,000	3,087,000
A01101	Basic Pay Of Officer	_	13		3,087,000	3,087,000
A007	Accounts Officer	(BPS-17)	1		364,000	364,000
A057	Assistant	(BPS-16)	4		908,000	908,000
C082	Computer Operator	(BPS-16)	8		1,815,000	1,815,000
A011-2	TOTAL PAY OF OTHER STAFF	-	<u>47</u>		6,836,000	6,836,000
A01151	Basic Pay Other Staff	-	47		6,836,000	6,836,000
J024	Junior Scale Stenographer	(BPS-14)	3		546,000	546,000
N055	Naib Tehsildar Cum District Qanungo	(BPS-14)	7		1,275,000	1,275,000
F019	Field Kanungo	(BPS-11)	7		1,056,000	1,056,000
O005	Office Kanungo	(BPS-11)	3		453,000	453,000
P017	Patwari	(BPS-09)	7		989,000	989,000
T127	Tehsil Renvenue Accountant	(BPS-09)	1		141,000	141,000
D112	Driver	(BPS-07)	9		1,187,000	1,187,000
C057	Chowkidar	(BPS-04)	2		238,000	238,000
M010	Mali	(BPS-04)	1		119,000	119,000
N005	Naib Qasid	(BPS-04)	5		594,000	594,000

### REVENUE & ESTATE DEPARTMENT

### 011205 TAX MANAGEMENT (CUSTOMS, I TAX, EXCISE)

011205	TAX MANAGEMENT (CUSTOMS	S. I TAX. EXCIS	E)		
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
	IONAL-CUM OBJECT	NUMBER	NON		
	FICATION & PARTICULARS E SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
01	CENEDAL BUDLIC CEDUICE		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE	ODGANG EINAN	CTAT		
011	EXECUTIVE & LEGISLATIVE		CIAL		
0112	FINANCIAL AND FISCAL AFF		ICE)		
011205	TAX MANAGEMENT (CUSTON	18. I IAA. EACI	ISE)		
MG6001	<b>Deputy Commissioner Mohmand</b>				
(01-2021)	Creation of Posts for Deputy Commission	ner Mohmand			
S162	Sweeper (BPS-04)	2		238,000	238,000
A012	TOTAL ALLOWANCES			8,725,000	8,725,000
A012-1	REGULAR ALLOWANCES			8,725,000	8,725,000
A01202	House Rent Allowance			1,446,000	1,446,000
A01203	Conveyance Allowance			3,265,000	3,265,000
A01217	Medical Allowance			709,000	709,000
	Adhoc Releif Allowance 2016			994,000	994,000
	Ad-hoc Relief Allowance 2017			994,000	994,000
	Ad-hoc Relief Allowance-2018			994,000	994,000
A0123P	Ad-hoc Relief Allowance 2019			323,000	323,000
Creation (	of Posts for Deputy Commissioner Mohman	nd		18,648,000	18,648,000
Deputy Co	ommissioner Mohmand			18,648,000	18,648,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 18648000 /-(Recurring) will be required for the purpose during 2021-2022

# MG21C94 (61) Local Government Department

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MG6002 Assistant Director LGRDD Tehsil Baizai		3,297,000	3,297,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Baizai Mohmand		3,297,000	3,297,000
MG6003 Assistant Director LGRDD Tehsil Lower Mohmand		4,544,000	4,544,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Lower		4,544,000	4,544,000
MG6007 AD LG and RD Mohmand		1,506,000	1,506,000
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development Mohmand		1,506,000	1,506,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		9,347,000	9,347,000

# Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POS	STS BASIC PAY	
03	8	922,000	
06	2	254,000	
11	2	302,000	
12	4	640,000	
16	6	1,362,000	
17	2	728,000	
18	2	920,000	
TOTAL:	26	5,128,000	

# 011108 LOCAL AUTHORITY ADMIN. & REGULATION

CLASSII	ONAL-CUM OBJECT				R 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC S EXECUTIVE & LEGI EXECUTIVE AND LEGI LOCAL AUTHORITY	SLATIVE ( EGISLATIVI	E ORGANS		Rs	Rs	
MG6002	Assistant Director LGRDD Tehsil Baizai						
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Baizai Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,297,000	3,297,000	
A011	TOTAL PAY	-	11		1,740,000	1,740,000	
A011-1	TOTAL PAY OF OFFICER	t .	3		681,000	681,000	
A01101	Basic Pay Of Officer		3		681,000	681,000	
A005	Accountant	(BPS-16)	1		227,000	227,000	
C082	Computer Operator	(BPS-16)	1		227,000	227,000	
P085	Progress Officer	(BPS-16)	1		227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000	
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000	
S316	Senior Clerk/Reader	(BPS-12)	1		160,000	160,000	
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000	
J013	Junior Clerk	(BPS-11)	1		151,000	151,000	
D112	Driver	(BPS-06)	1		127,000	127,000	
S162	Sweeper	(BPS-03)	1		115,000	115,000	
N005	Naib Qasid	(BPS-03)	1		115,000	115,000	
C057	Chowkidar	(BPS-03)	2		231,000	231,000	
A012	TOTAL ALLOWANCES				1,557,000	1,557,000	
A012-1	REGULAR ALLOWANCES				1,557,000	1,557,000	
A01202 A01203	House Rent Allowance Conveyance Allowance				256,000 512,000	256,000 512,000	

### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

UIIIUU EOCAE ACIIIOMIII ADIMIN. & I	MEGULATION			
		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
FUNCTIONAL-CUM OBJECT	NUMBER OF POSTS			
CLASSIFICATION & PARTICULARS		NON RECURRING	RECURRING	TOTAL
OF THE SCHEME				
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE O	RGANS,FINAN	CIAL		
0111 EXECUTIVE AND LEGISLATIVE				
011108 LOCAL AUTHORITY ADMIN. &	REGULATION	Ī		
MG6002 Assistant Director LGRDD Tehsil Baizai				
(01-2021) Creation of Posts for Assistant Director LG	GRDD			
Tehsil Baizai Mohmand				
A01217 Medical Allowance			151,000	151,000
A0122M Adhoc Releif Allowance 2016			176,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			176,000	176,000
A0123G Ad-hoc Relief Allowance-2018			176,000	176,000
A0123P Ad-hoc Relief Allowance 2019			110,000	110,000
Creation of Posts for Assistant Director LGRDD		3,297,000	3,297,000	
Tehsil Baizai Mohmand				
Assistant Director LGRDD Tehsil Baizai		3,297,000	3,297,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3297000 /-(Recurring) will be required for the purpose during 2021-2022

# 011108 LOCAL AUTHORITY ADMIN. & REGULATION

					ONT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC SEXECUTIVE & LEGENERAL EXECUTIVE AND LEGENERAL AUTHORITY	ISLATIVE ( EGISLATIV	Rs	Rs			
MG6003	Assistant Director LGRDD Tehsil Lower Mohmand						
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Lower						
A01	TOTAL EMPLOYEES REEXPENSES.	LATED			4,544,000	4,544,000	
A011	TOTAL PAY		13		2,468,000	2,468,000	
A011-1	TOTAL PAY OF OFFICE	R	5		1,409,000	1,409,000	
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000	
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000	
A079	Assistant Director	(BPS-17)	1		364,000	364,000	
P085	Progress Officer	(BPS-16)	1		227,000	227,000	
C082	Computer Operator	(BPS-16)	1		227,000	227,000	
A005	Accountant	(BPS-16)	1		227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000	
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000	
S136	Sub Engineer	(BPS-12)	1		160,000	160,000	
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000	
J013	Junior Clerk	(BPS-11)	1		151,000	151,000	
D112	Driver	(BPS-06)	1		127,000	127,000	
C057	Chowkidar	(BPS-03)	2		231,000	231,000	
N005	Naib Qasid	(BPS-03)	1		115,000	115,000	
S162	Sweeper	(BPS-03)	1		115,000	115,000	
A012	TOTAL ALLOWANCES				2,076,000	2,076,000	

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 011 0111 EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMIN. & REGULATION 011108 Assistant Director LGRDD Tehsil Lower Mohmand MG6003 (01-2021)Creation of Posts for Assistant Director LGRDD Tehsil Lower 2,076,000 2,076,000 A012-1 REGULAR ALLOWANCES 362,000 A01202 House Rent Allowance 362,000 Conveyance Allowance 629,000 629,000 A01203 Medical Allowance 195,000 A01217 195,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 146,000 146,000 4,544,000 4,544,000 Creation of Posts for Assistant Director LGRDD

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4544000 /-(Recurring) will be required for the purpose during 2021-2022

4,544,000

4,544,000

**Tehsil Lower** 

Assistant Director LGRDD Tehsil Lower Mohmand

#### **Local Government Department**

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF THE SCHEME		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSIF			NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVI EXECUTIVE & LEGISLAT EXECUTIVE AND LEGISL LOCAL AUTHORITY ADM	IVE ORGANS,FINAN ATIVE ORGANS		Rs	Rs
MG6007	AD LG and RD Mohmand				
(01-2021)	Creation of Posts in the Office of Director Local Government & Rura Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,506,000	1,506,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS Senior	5-18) 1		460,000	460,000
A878	Assistant Engineer (BPS Senior	5-18) 1		460,000	460,000
A012	TOTAL ALLOWANCES			586,000	586,000
A012-1	REGULAR ALLOWANCES			586,000	586,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			42,000	42,000
A01217	Medical Allowance			36,000	36,000
	Adhoc Releif Allowance 2016			92,000	92,000
A0122Y	Ad-hoc Relief Allowance 201			92,000	92,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000
A0123P	Ad-hoc Relief Allowance 201	9 		92,000	92,000
	f Posts in the Office of Assistant ocal Government & Rural Developm	ent		1,506,000	1,506,000
AD LG an	d RD Mohmand			1,506,000	1,506,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1506000 /-(Recurring) will be required for the purpose during 2021-2022

#### MR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING NO. RECURRING **TOTAL** Rs Rs Rs MR6072 PRINCIPAL G.H.S.S MAYAR MARDAN 2,448,000 2,448,000 (01-2021) Creation of Posts for PRINCIPAL 2,448,000 2,448,000 G.H.S.S MAYAR MARDAN MR6503 Sub-Divisional Education Offices 2.923.000 2,923,000 (Male) Tehsil Garhi Kapoora in District Mardan (01-2021) Creation of Posts for 2,923,000 2,923,000 Sub-Divisional Education Offices (Male) Mardan MR6504 Sub-Divisional Education Offices 2.923.000 2.923.000 (Female) Tehsil Garhi Kapoora in **District Mardan** (01-2021) Creation of Posts for 2,923,000 2,923,000 Sub-Divisional Education Offices Mardan. Total Schemes: 3 Total SNEs:3 GRAND TOTAL: 8,294,000 8,294,000

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	464,000
06	2	256,000
11	2	302,000
15	4	774,000
16	7	1,589,000
17	2	730,000
TOTAL:	21	4,115,000

#### 091103 ADMINISTRATION

	AMOUNT TO BE SP. YEAR 20			E SPENT DURING TI R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
PRE.& PRIMARY E	DUCATION	AFFAIR & SEF		Rs	Rs
	ì í	ehsil			
Creation of Posts for Sub- Offices (Male) Mardan	Divisional Educa	tion			
TOTAL EMPLOYEES REEEXPENSES.	LATED			2,923,000	2,923,000
TOTAL PAY	-	8		1,557,000	1,557,000
TOTAL PAY OF OFFICE	R _	4		1,046,000	1,046,000
Basic Pay Of Officer	-	4		1,046,000	1,046,000
Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
Assistant Sub Divisional Education C	(BPS-16) Offic	1		227,000	227,000
Computer Operator	(BPS-16)	2		454,000	454,000
TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
Basic Pay Other Staff	-	4		511,000	511,000
Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
Driver	(BPS-06)	1		128,000	128,000
Chowkidar	(BPS-03)	1		116,000	116,000
Naib Qasid	(BPS-03)	1		116,000	116,000
TOTAL ALLOWANCES				1,366,000	1,366,000
REGULAR ALLOWANCE	S			1,366,000	1,366,000
House Rent Allowance Conveyance Allowance				229,000 480,000	229,000 480,000 99,000
	EDUCATION AFFAIT PRE. & PRIMARY EDUCATION  Sub-Divisional Education of Garhi Kapoora in District  Creation of Posts for Sub-Offices (Male) Mardan  TOTAL EMPLOYEES REEXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICE  Basic Pay Of Officer  Sub Divisional Education officer  Assistant Sub Divisional Education officer  Assistant Sub Divisional Education officer  TOTAL PAY OF  OTHER STAFF  Basic Pay Other Staff  Assistant Accounts Officer  Driver  Chowkidar  Naib Qasid  TOTAL ALLOWANCES  REGULAR ALLOWANCES	EDUCATION AFFAIRS AND SEI PRE.& PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION  Sub-Divisional Education Offices (Male) To Garhi Kapoora in District Mardan  Creation of Posts for Sub-Divisional Educa Offices (Male) Mardan  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICER  Basic Pay Of Officer  Sub Divisional (BPS-17) Education Officer  Assistant Sub (BPS-16) Divisional Education Offic  Computer Operator (BPS-16) TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Assistant Accounts (BPS-11) Officer  Driver (BPS-06) Chowkidar (BPS-03) Naib Qasid (BPS-03)  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Conveyance Allowance	EDUCATION AFFAIRS AND SERVICES PRE.& PRIMARY EDUCATION AFFAIR & SER PRE- & PRIMARY EDUCATION AFFAIR & SERV ADMINISTRATION  Sub-Divisional Education Offices (Male) Tehsil Garhi Kapoora in District Mardan  Creation of Posts for Sub-Divisional Education Offices (Male) Mardan  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY	RS  EDUCATION AFFAIRS AND SERVICES PRE-& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES ADMINISTRATION  Sub-Divisional Education Offices (Male) Tehsil Garhi Kapoora in District Mardan  Creation of Posts for Sub-Divisional Education Offices (Male) Mardan  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY	SCHEME

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 MR6503 Sub-Divisional Education Offices (Male) Tehsil Garhi Kapoora in District Mardan (01-2021)Creation of Posts for Sub-Divisional Education Offices (Male) Mardan A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices (Male) Mardan 2,923,000 2,923,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Male) Tehsil

Garhi Kapoora in District Mardan

#### 091103 ADMINISTRATION

U911U3 A	ADMINISTRATION					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSIFICATION & PARTICULARS		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
09 091 0911 091103	EDUCATION AFFAII PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION .	AFFAIR & SEF		Rs	Rs
MR6504	Sub-Divisional Education O Garhi Kapoora in District	· · ·	Гehsil			
(01-2021)	Creation of Posts for Sub-l Offices Mardan.	Divisional Educa	tion			
A01	TOTAL EMPLOYEES REL EXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY	-	8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	R _	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer	_	4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	-	4		511,000	511,000
A01151	Basic Pay Other Staff	_	4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	S			1,366,000	1,366,000
A01202 A01203	House Rent Allowance Conveyance Allowance				229,000 480,000	229,000 480,000
A01217	Medical Allowance				99,000	99,000

#### 091103 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs **09 EDUCATION AFFAIRS AND SERVICES** 091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE PRE- & PRIMARY EDUCATION AFFAIR SERVICES 0911 **ADMINISTRATION** 091103 MR6504 Sub-Divisional Education Offices (Female) Tehsil Garhi Kapoora in District Mardan (01-2021)Creation of Posts for Sub-Divisional Education Offices Mardan. A0122M Adhoc Releif Allowance 2016 159,000 159,000 A0122Y Ad-hoc Relief Allowance 2017 159,000 159,000 A0123G Ad-hoc Relief Allowance-2018 159,000 159,000 Ad-hoc Relief Allowance 2019 A0123P 81,000 81,000 Creation of Posts for Sub-Divisional Education 2,923,000 2,923,000 Offices Mardan.

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

Sub-Divisional Education Offices (Female) Tehsil

Garhi Kapoora in District Mardan

2,923,000

2,923,000

#### 092101 SECONDARY EDUCATION

					TO BE SPENT DURING THE YEAR 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULA E SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
09 092 0921 092101	EDUCATION AFFAIRS A SECONDARY EDUCATION SECONDARY EDUCATION	ON AFF	AIRS AND SER		Rs	Rs
MR6072	PRINCIPAL G.H.S.S MAYAR	MARDAN				
(01-2021)	Creation of Posts for PRINCIPA MARDAN	AL G.H.S.	S MAYAR			
A01	TOTAL EMPLOYEES RELATIEXPENSES.	ED			2,448,000	2,448,000
A011	TOTAL PAY		5		1,001,000	1,001,000
A011-1	TOTAL PAY OF OFFICER		1		227,000	227,000
A01101	Basic Pay Of Officer		1		227,000	227,000
S579	Secondary School (Teacher	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		4		774,000	774,000
A01151	Basic Pay Other Staff		4		774,000	774,000
A047	Arabic Teacher	(BPS-15)	1		150,000	150,000
C020	Certificated Teacher	(BPS-15)	2		500,000	500,000
D106	Drawing Master	(BPS-15)	1		124,000	124,000
A012	TOTAL ALLOWANCES				1,447,000	1,447,000
A012-1	REGULAR ALLOWANCES				1,447,000	1,447,000
A01202	House Rent Allowance				796,000	796,000
A01203	Conveyance Allowance				198,000	198,000
A01217	Medical Allowance	016			90,000	90,000
A0122M A0122Y	Adhoc Releif Allowance 20 Ad-hoc Relief Allowance 2				84,000 96,000	84,000 96,000
A01221 A0123G	Ad-hoc Relief Allowance-2				96,000	96,000
A0123C	Ad-hoc Relief Allowance 2				87,000	87,000

092101	SECONDARY EDUCATION					
			AMOUNT TO BE SPENT DUR YEAR 2021-2022		NG THE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SE	ERVICES			145	
092	SECONDARY EDUCATION AFI		VICES			
0921	SECONDARY EDUCATION AFI					
092101	SECONDARY EDUCATION ATT	TAINS AND SER	VICES			
MR6072	PRINCIPAL G.H.S.S MAYAR MARDAN	1				
(01-2021)	Creation of Posts for PRINCIPAL G.H.S MARDAN	S.S MAYAR				
Creation of MARDAN	of Posts for PRINCIPAL G.H.S.S MAYAR			2,448,000	2,448,000	
PRINCIPA	AL G.H.S.S MAYAR MARDAN			2,448,000	2,448,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2448000 /-(Recurring) will be required for the purpose during 2021-2022

#### MR21C22 (17) LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 SCHEME SCHEME NAME NON RECURRING NO. RECURRING **TOTAL** Rs Rs Rs MR6339 ASSISTANT DIRECTOR LG RDD MARDAN 780,000 780,000 (01-2021) Creation of Posts in the Office 780,000 780,000 of Assitant Director Local Government & Rural Development District Mardan MR6510 Assistant Director LG&RDD Tehsil 3.641.000 3.641.000 **Katlang** (01-2021) Creation of Posts for Assistant 3,641,000 3,641,000 Director LG&RDD Tehsil MR6511 Assistant Director LG&RDD Tehsil 4.369,000 4.369.000 Takht-e-Bhai (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil MR6512 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Garhi Kapoora (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Garhi MR6513 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 **Rustam** (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Rustam Total Schemes: 5 Total SNEs:5 GRAND TOTAL: 17,528,000 17,528,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	16	1,844,000
06	4	508,000
11	4	604,000
12	8	1,280,000
16	12	2,724,000
17	6	2,184,000
18	1	460,000
TOTAL:	51	9,604,000

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMINIS	E ORGANS		Rs	Rs
MR6339	ASSISTANT DIRECTOR LG RDD MAR	DAN			
(01-2021)	Creation of Posts in the Office of Assitar Director Local Government & Rural Deve District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			780,000	780,000
A011	TOTAL PAY	1		460,000	460,000
A011-1	TOTAL PAY OF OFFICER	1		460,000	460,000
A01101	Basic Pay Of Officer	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			320,000	320,000
A012-1	REGULAR ALLOWANCES			320,000	320,000
A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			70,000 60,000 29,000 46,000 46,000 46,000 23,000	70,000 60,000 29,000 46,000 46,000 46,000 23,000
	f Posts in the Office of Assitant ocal Government & Rural Development ardan			780,000	780,000
ASSISTAN	T DIRECTOR LG RDD MARDAN			780,000	780,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 780000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTRATION AND REGUL 011108 MR6510 Assistant Director LG&RDD Tehsil Katlang (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 Creation of Posts for Assistant Director LG&RDD 3,641,000 3,641,000 **Tehsil** Assistant Director LG&RDD Tehsil Katlang 3,641,000 3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE 0111 EXECUTIVE AND LEGISLATIV 011108 LOCAL AUTHORITY ADMINIS	E ORGANS		Rs	Rs	
MR6511 Assistant Director LG&RDD Tehsil Takht	t-e-Bhai				
(01-2021) Creation of Posts for Assistant Director I Tehsil	.G&RDD				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000	
A011 TOTAL PAY	13		2,468,000	2,468,000	
A011-1 TOTAL PAY OF OFFICER	5		1,409,000	1,409,000	
A01101 Basic Pay Of Officer A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,000</b>	
A01151 Basic Pay Other Staff	8		1,059,000	1,059,000	
A012 TOTAL ALLOWANCES			1,901,000	1,901,000	
A012-1 REGULAR ALLOWANCES			1,901,000	1,901,000	
A01202 House Rent Allowance A01203 Conveyance Allowance A01217 Medical Allowance A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000	
Creation of Posts for Assistant Director LG&RDD Tehsil			4,369,000	4,369,000	
Assistant Director LG&RDD Tehsil Takht-e-Bhai			4,369,000	4,369,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMINIS	E ORGANS		Rs	Rs
MR6512	Assistant Director LG&RDD Tehsil Garhi	i Kapoora			
(01-2021)	Creation of Posts for Assistant Director I Tehsil Garhi	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	5		1,409,000	1,409,000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y				248,000	248,000
A0123G A0123P	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
				·	
Tehsil Gar	of Posts for Assistant Director LG&RDD			4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Garhi Kapoora			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

				SPENT DURING TO R 2021-2022	нЕ
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS	NUMBER OF	NON	DECUDDING	TOTAL
OF THE	E SCHEME	POSTS	RECURRING	RECURRING	
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI LOCAL AUTHORITY ADMINIS	VE ORGANS		Rs	Rs
MR6513	Assistant Director LG&RDD Tehsil Rust	am			
(01-2021)	Creation of Posts for Assistant Director Tehsil Rustam	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 A01203	House Rent Allowance Conveyance Allowance			362,000 313,000	362,000 313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y				248,000	248,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
Creation o	of Posts for Assistant Director LG&RDD			4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Rustam			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### MR21C24 (23) FISHERIES

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN		10,397,000	10,397,000	
(01-2021) Creation of Posts for District Officer Fishries Mardan Division		10,397,000	10,397,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		10,397,000	10,397,000	

FISHERIES SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	347,000
04	26	3,089,000
07	12	1,583,000
11	1	151,000
12	2	320,000
16	1	227,000
TOTAL:	45	5,717,000

#### **FISHERIES**

#### 042501 ADMINISTRATION

	ADMINISTRATION						
				AMOUNT TO BE SPENT DURING YEAR 2021-2022		ТНЕ	
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	CULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
04 042 0425 042501	ECONOMIC AFFAIR AGRI,FOOD,IRRIGA FISHING ADMINISTRATION		STRY & FISHI	Rs NG	Rs	Rs	
MR6198	DISTRICT OFFICER FISH	HERIES (DIV (	OF FISH) MARDAN				
(01-2021)	Creation of Posts for Distr Mardan Division	rict Officer Fish	ries				
A01	TOTAL EMPLOYEES RE EXPENSES.	LATED			10,397,000	10,397,000	
A011	TOTAL PAY		45		5,717,000	5,717,000	
A011-1	TOTAL PAY OF OFFICE	R	1		227,000	227,000	
A01101	Basic Pay Of Officer		1		227,000	227,000	
A138	Assistant Research Officer	(BPS-16)	1		227,000	227,000	
A011-2	TOTAL PAY OF OTHER STAFF		44		5,490,000	5,490,000	
A01151	Basic Pay Other Staff		44		5,490,000	5,490,000	
A155	Assistant Warden Fisheries	(BPS-12)	2		320,000	320,000	
E135	Electric Supervisor	(BPS-11)	1		151,000	151,000	
F025	Fisheries Watcher	(BPS-07)	12		1,583,000	1,583,000	
A161	Attendant	(BPS-04)	10		1,188,000	1,188,000	
H298	Hatchery Assistant	(BPS-04)	16		1,901,000	1,901,000	
C057	Chowkidar	(BPS-03)	2		231,000	231,000	
M010	Mali	(BPS-03)	1		116,000	116,000	
A012	TOTAL ALLOWANCES				4,680,000	4,680,000	
A012-1	REGULAR ALLOWANCE	S			4,680,000	4,680,000	
A01202 A01203 A01217	House Rent Allowance Conveyance Allowance Medical Allowance				757,000 1,063,000 792,000	757,000 1,063,000 792,000	

#### **FISHERIES**

#### 042501 ADMINISTRATION AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS RECURRING** RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0425 **FISHING ADMINISTRATION** 042501 MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN Creation of Posts for District Officer Fishries (01-2021)Mardan Division A0122M Adhoc Releif Allowance 2016 517,000 517,000 A0122Y Ad-hoc Relief Allowance 2017 517,000 517,000 A0123G Ad-hoc Relief Allowance-2018 517,000 517,000 A0123P Ad-hoc Relief Allowance 2019 517,000 517,000 Creation of Posts for District Officer Fishries 10,397,000 10,397,000 Mardan Division

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 10397000 /-(Recurring) will be required for the purpose during 2021-2022

10,397,000

10,397,000

DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN

#### MR21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING NO. RECURRING **TOTAL** Rs Rs Rs MR6125 DISTRICT SPORTS OFFICER MARDAN 12,699,000 12,699,000 (01-2021) Creation of Posts for (Mardan 6,916,000 6,916,000 Sports Complex) (02-2021) Creation of Posts for (Mayar 1,620,000 1,620,000 Play Ground) (03-2021) Creation of Posts for (Bajouro 1,620,000 1,620,000 Kali Play Ground) (04-2021) Creation of Posts for (Bedmental 694,000 694,000 Hall Dang Baba) (05-2021) Creation of Posts for (Toru Play 1,849,000 1,849,000 Ground) MR6360 Distrct Youth Affairs Officer 4,069,000 4,069,000 Mardan (01-2021) Creation of Additional Posts for 1,368,000 1,368,000 Distrct Youth Affairs Officer Mardan (02-2021) Creation of posts for Jawan 2,701,000 2,701,000 Markaz Distrct Youth Affairs Officer Mardan

16,768,000

16,768,000

Total Schemes: 2 Total SNEs:7 GRAND TOTAL:

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	55	6,411,000
06	1	127,000
08	1	137,000
09	1	141,000
11	1	151,000
14	2	364,000
15	1	193,000
16	2	454,000
TOTAL:	64	7,978,000

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 MR6125 DISTRICT SPORTS OFFICER MARDAN (01-2021)Creation of Posts for (Mardan Sports Complex) 6,916,000 6,916,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. TOTAL PAY 27 3.309.000 3.309.000 A011 27 A011-2 TOTAL PAY OF 3.309.000 3.309.000 OTHER STAFF 27 3.309.000 3.309.000 A01151 Basic Pay Other Staff S152 Supervisor 1 193,000 193,000 (BPS-15) P022 Pesh Imam 1 141,000 141,000 (BPS-09) C011 Care Taker (BPS-08) 137,000 137,000 S162 115,000 Sweeper 115,000 (BPS-03) 1 2 N005 Naib Qasid 231,000 231,000 (BPS-03) M010 Mali 8 993,000 993,000 (BPS-03) 9 G040 Groundman 1,038,000 1,038,000 (BPS-03) C057 Chowkidar (BPS-03) 461,000 461,000 TOTAL ALLOWANCES 3,607,000 3,607,000 A012 3.607.000 3,607,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 713,000 713,000 A01203 Conveyance Allowance 972,000 972,000 A01217 Medical Allowance 486,000 486,000 Adhoc Relief Allowance 2013 A0121T 85,000 85,000 A0122C Adhoc Relief Allowance - 2015 55,000 55,000

324,000

324,000

324,000

324,000

324,000

324,000

324,000

324,000

A0122M Adhoc Releif Allowance 2016

A0122Y Ad-hoc Relief Allowance 2017

A0123G Ad-hoc Relief Allowance-2018

Ad-hoc Relief Allowance 2019

A0123P

081120	OTHER				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
	IONAL-CUM OBJECT	NUMBER			
	FICATION & PARTICULARS E SCHEME	OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE A	ND RELIGION			
081	RECREATIONAL AND SPORTI	NG SERVICES			
0811	RECREATIONAL AND SPORTI	NG SERVICES			
081120	OTHER				
MR6125	DISTRICT SPORTS OFFICER MARDAN	N			
(01-2021)	Creation of Posts for (Mardan Sports Co	omplex)			
Creation o	of Posts for (Mardan Sports Complex)			6,916,000	6,916,00

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 MR6125 DISTRICT SPORTS OFFICER MARDAN (02-2021)Creation of Posts for (Mayar Play Ground) 1,620,000 1,620,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. 7 807.000 807,000 A011 TOTAL PAY 7 A011-2 TOTAL PAY OF 807,000 807,000 OTHER STAFF Basic Pay Other Staff 7 807.000 807.000 A01151 1 S162 Sweeper 115,000 115,000 (BPS-03) M010 Mali 4 461,000 461,000 (BPS-03) C057 Chowkidar (BPS-03) 231,000 231,000 TOTAL ALLOWANCES 813,000 813,000 A012 813,000 813,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 178,000 178,000 A01203 Conveyance Allowance 150,000 150,000 A01217 Medical Allowance 126,000 126,000 Adhoc Relief Allowance 2013 A0121T 21,000 21,000 A0122C Adhoc Relief Allowance - 2015 14,000 14,000 A0122M Adhoc Releif Allowance 2016 81,000 81,000 A0122Y Ad-hoc Relief Allowance 2017 81,000 81,000 A0123G Ad-hoc Relief Allowance-2018 81,000 81,000

81,000

1,620,000

81,000

1,620,000

Ad-hoc Relief Allowance 2019

Creation of Posts for (Mayar Play Ground)

A0123P

## 081120 OTHER

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICUL SCHEME	ARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULT RECREATIONAL AND RECREATIONAL AND OTHER	SPORTING	G SERVICES	Rs	Rs	Rs
MR6125	DISTRICT SPORTS OFFICER	MARDAN				
(03-2021)	Creation of Posts for (Bajouro	Kali Play G	round)			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			1,620,000	1,620,000
A011	TOTAL PAY	_	7		807,000	807,000
A011-2	TOTAL PAY OF OTHER STAFF	_	7		807,000	807,000
A01151	Basic Pay Other Staff	_			807,000	807,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
M010	Mali	(BPS-03)	4		461,000	461,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				813,000	813,000
A012-1	REGULAR ALLOWANCES				813,000	813,000
A01202	House Rent Allowance				178,000	178,000
A01203	Conveyance Allowance				150,000	150,000
A01217	Medical Allowance				126,000	126,000
A0121T	Adhoc Relief Allowance 2				21,000	21,000
A0122C	Adhoc Relief Allowance -				14,000	14,000
	Adhoc Releif Allowance 2				81,000	81,000
A0122Y	Ad-hoc Relief Allowance				81,000	81,000
A0123G A0123P	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				81,000 81,000	81,000 81,000
	f Posts for (Bajouro Kali Play C	Ground)			1,620,000	1,620,000

## 081120 OTHER

081120 (	)1HEK					
EUNOTI	ONAL CUM ODJECT	NUMBER	AMOUNT TO BE SPENT DURING YEAR 2021-2022		ТНЕ	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULA C SCHEME	RS OF POSTS	NON RECURRING	RECURRING	TOTAL	
08 081 0811 081120	RECREATIONAL, CULTURECREATIONAL AND SIRECREATIONAL SIRECR	PORTING SERVICES	Rs	Rs	Rs	
MR6125	DISTRICT SPORTS OFFICER M	MARDAN				
(04-2021)	Creation of Posts for (Bedmental	Hall Dang Baba)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	D		694,000	694,000	
A011	TOTAL PAY	3		345,000	345,000	
A011-2	TOTAL PAY OF OTHER STAFF	3		345,000	345,000	
A01151	Basic Pay Other Staff	3		345,000	345,000	
S162	Sweeper (E	BPS-03) 1		115,000	115,000	
C065	Cleaner (E	BPS-03) 1		115,000	115,000	
C057	Chowkidar (E	BPS-03) 1		115,000	115,000	
A012	TOTAL ALLOWANCES			349,000	349,000	
A012-1	REGULAR ALLOWANCES			349,000	349,000	
A01202	House Rent Allowance			76,000	76,000	
A01203	Conveyance Allowance			64,000	64,000	
A01217	Medical Allowance	12		54,000	54,000	
A0121T A0122C	Adhoc Relief Allowance 20 Adhoc Relief Allowance - 2			9,000 6,000	9,000 6,000	
	Adhoc Releif Allowance 20			35,000	35,000	
A0122Y	Ad-hoc Relief Allowance 20			35,000	35,000	
A0123G	Ad-hoc Relief Allowance-20			35,000	35,000	
A0123P	Ad-hoc Relief Allowance 20	019		35,000	35,000	
Creation o	f Posts for (Bedmental Hall Dang	Baba)		694,000	694,000	

081120	OTHER				
		AMOU			НЕ
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTURE A RECREATIONAL AND SPORT RECREATIONAL AND SPORT OTHER	ING SERVICES	Rs	Rs	Rs
MR6125	DISTRICT SPORTS OFFICER MARDA	AN			
(05-2021)	Creation of Posts for (Toru Play Groun	nd)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		_	1,849,000	1,849,000
A011	TOTAL PAY	8		923,000	923,000
A011-2	TOTAL PAY OF OTHER STAFF	8		923,000	923,000
A01151	Basic Pay Other Staff	8		923,000	923,000
S162	Sweeper (BPS-03)	1		115,000	115,000
M010	Mali (BPS-03)	5		577,000	577,000
C057	Chowkidar (BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES		_	926,000	926,000
A012-1	REGULAR ALLOWANCES			926,000	926,000
A01202	House Rent Allowance			203,000	203,000
A01203	Conveyance Allowance			171,000	171,000
A01217	Medical Allowance			144,000	144,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000
	Adhoc Releif Allowance 2016			92,000	92,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			92,000 92,000	92,000 92,000
A01230 A0123P	Ad-hoc Relief Allowance 2019			92,000	92,000
Creation o	of Posts for (Toru Play Ground)			1,849,000	1,849,000
DISTRICT	SPORTS OFFICER MARDAN			12,699,000	12,699,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12699000 /-(Recurring) will be required for the purpose during 2021-2022

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** RECURRING OF THE SCHEME RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 Distrct Youth Affairs Officer Mardan MR6360 (01-2021)Creation of Additional Posts for Distrct Youth Affairs Officer Mardan A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 TOTAL PAY 3 424,000 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF Basic Pay Other Staff 424.000 424.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 115,000 115,000 (BPS-03) 1 A012 TOTAL ALLOWANCES 944,000 944,000 944,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 A01203 Conveyance Allowance 190,000 190,000 Medical Allowance 126,000 A01217 126,000 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 Ad-hoc Relief Allowance-2018 A0123G 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000

Creation of Additional Posts for Distrct Youth

Affairs Officer Mardan

1,368,000

1,368,000

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 Distrct Youth Affairs Officer Mardan MR6360 (02-2021)Creation of posts for Jawan Markaz Distrct Youth Affairs Officer Mardan A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363.000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 454,000 454.000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff S035 Senior Clerk 1 182,000 182,000 (BPS-14) J013 Junior Clerk 1 151,000 151,000 (BPS-11) S162 Sweeper (BPS-03) 115,000 115,000 N005 Naib Qasid 115,000 115,000 (BPS-03) 1 M010 Mali 1 115,000 115,000 (BPS-03) C057 Chowkidar 2 (BPS-03) 231,000 231,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338.000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000 A01217 Medical Allowance 148,000 148,000

31,000

20,000

31,000

20,000

A0121T

Adhoc Relief Allowance 2013

A0122C Adhoc Relief Allowance - 2015

081120 (	OTHER				
			AMOUNT TO BE	HE	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTING OTHER	G SERVICES	Rs	Rs	Rs
MR6360	Distrct Youth Affairs Officer Mardan				
(02-2021)	Creation of posts for Jawan Markaz Distre	et Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G				136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	f posts for Jawan Markaz Distrct Youth ficer Mardan			2,701,000	2,701,000
Distret Yo	uth Affairs Officer Mardan			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

## MW21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MW6002 Deputy Commissioner North Waziristan		13,257,000	13,257,000
(01-2021) Creation of Posts for Deputy Commissioner North Waziristan		13,257,000	13,257,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		13,257,000	13,257,000

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	5	577,000
04	2	238,000
06	4	510,000
09	2	282,000
11	15	2,262,000
14	8	1,457,000
16	6	1,362,000
17	1	364,000
TOTAL:	43	7,052,000

## REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

				AMOUNT TO BI YEA	НЕ	
CLASSI	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC SEXECUTIVE & LEGFINANCIAL AND FITAX MANAGEMENT	ISLATIVE O SCAL AFFA	IRS		Rs	Rs
MW6002	<b>Deputy Commissioner Nort</b>	h Waziristan				
(01-2021)	Creation of Posts for Depu Waziristan	aty Commissioner	r North			
A01	TOTAL EMPLOYEES REEXPENSES.	LATED			13,257,000	13,257,000
A011	TOTAL PAY	-	43		7,052,000	7,052,000
A011-1	TOTAL PAY OF OFFICE	R _	7		1,726,000	1,726,000
A01101	Basic Pay Of Officer	_	7		1,726,000	1,726,000
A007	Accounts Officer	(BPS-17)	1		364,000	364,000
A057	Assistant	(BPS-16)	2		454,000	454,000
C082	Computer Operator	(BPS-16)	4		908,000	908,000
A011-2	TOTAL PAY OF OTHER STAFF	-	36		5,326,000	5,326,000
A01151	Basic Pay Other Staff	_	36		5,326,000	5,326,000
N055	Naib Tehsildar Cum District Qanungo	(BPS-14)	8		1,457,000	1,457,000
F019	Field Kanungo	(BPS-11)	10		1,508,000	1,508,000
O005	Office Kanungo	(BPS-11)	5		754,000	754,000
P017	Patwari	(BPS-09)	1		141,000	141,000
T127	Tehsil Renvenue Accountant	(BPS-09)	1		141,000	141,000
D112	Driver	(BPS-06)	4		510,000	510,000
C095	Cook	(BPS-04)	2		238,000	238,000
C057	Chowkidar	(BPS-03)	3		346,000	346,000
M010	Mali	(BPS-03)	2		231,000	231,000

#### REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

Deputy Commissioner North Waziristan

011203 17	AA MANAGEMENT (COSTOMS.	I IAA. EACIS.			
			AMOUNT TO BI	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
011 0112	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( FINANCIAL AND FISCAL AFFA TAX MANAGEMENT (CUSTOM	AIRS		Rs	Rs
MW6002	Deputy Commissioner North Waziristan				
,	Creation of Posts for Deputy Commissione Waziristan	er North			
A012	TOTAL ALLOWANCES			6,205,000	6,205,000
A012-1	REGULAR ALLOWANCES			6,205,000	6,205,000
A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			1,031,000 2,336,000 507,000 705,000 705,000 705,000 216,000	1,031,000 2,336,000 507,000 705,000 705,000 216,000
Creation of Waziristan	Posts for Deputy Commissioner North			13,257,000	13,257,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13257000 /-(Recurring) will be required for the purpose during 2021-2022

13,257,000

13,257,000

## MW21C94 (61) Local Governmet Department

SCHEME SCHEME NAME NO.	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
MW6003 Assistant Director LGRDD Tehsil Mirali		4,628,000	4,628,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Mirali		4,628,000	4,628,000
MW6004 Assistant Director LGRDD Tehsil Razmak		3,378,000	3,378,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Razmak		3,378,000	3,378,000
MW6007 AD LG and RD North Waziristan		1,532,000	1,532,000
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development North Waziristan		1,532,000	1,532,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		9,538,000	9,538,000

# Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POS	STS BASIC PAY	
03	8	922,000	
06	2	254,000	
11	2	302,000	
12	4	640,000	
16	6	1,362,000	
17	2	728,000	
18	2	920,000	
TOTAL:	26	5,128,000	

## 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS S SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN. 8	E ORGANS		Rs	Rs
MW6007	AD LG and RD North Waziristan				
(01-2021)	Creation of Posts in the Office of Assistan Director Local Government & Rural Deve North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,532,000	1,532,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			612,000	612,000
A012-1	REGULAR ALLOWANCES			612,000	612,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016			140,000 68,000 36,000 92,000	140,000 68,000 36,000 92,000
A0122Y	Ad-hoc Relief Allowance 2017			92,000	92,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			92,000 92,000	92,000 92,000
	f Posts in the Office of Assistant ocal Government & Rural Development diristan			1,532,000	1,532,000
AD LG an	d RD North Waziristan			1,532,000	1,532,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1532000 /-(Recurring) will be required for the purpose during 2021-2022

#### 015201 PLANNING AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF** NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0152 PLANNING SERVICES **PLANNING** 015201 Assistant Director LGRDD Tehsil Mirali MW6003 (01-2021)Creation of Posts for Assistant Director LGRDD Tehsil Mirali A01 TOTAL EMPLOYEES RELATED 4,628,000 4,628,000 EXPENSES. 2,468,000 2,468,000 TOTAL PAY 13 A011 A011-1 TOTAL PAY OF OFFICER 1.409.000 1.409.000 1.409.000 1.409.000 Basic Pay Of Officer 5 A01101 A079 Assistant Director 1 364,000 364,000 (BPS-17) A099 Assistant Engineer 1 364,000 364,000 (BPS-17) A005 Accountant (BPS-16) 227,000 227,000 C082 Computer Operator 227,000 227,000 (BPS-16) 1 Progress Officer P085 (BPS-16) 1 227,000 227,000 1.059.000 1.059.000 TOTAL PAY OF 8 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 A715 Auto CAD Operator 1 160,000 160,000 (BPS-12) S136 Sub Engineer 1 160,000 160,000 (BPS-12) J013 Junior Clerk 1 151,000 151,000 (BPS-11) D112 Driver 1 127,000 127,000 (BPS-06) S162 115,000 115,000 Sweeper (BPS-03) N005 Naib Qasid 115,000 (BPS-03) 1 115,000 C057 Chowkidar (BPS-03) 2 231,000 231,000 2.160,000 2.160,000

A012

TOTAL ALLOWANCES

			AMOUNT TO BE SPENT DURING THI YEAR 2021-2022		HE
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0152 015201	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING		Rs	Rs	Rs
MW6003	Assistant Director LGRDD Tehsil Mirali				
(01-2021)	Creation of Posts for Assistant Director L Tehsil Mirali	GRDD			
A012-1	REGULAR ALLOWANCES			2,160,000	2,160,000
A01202 A01203	House Rent Allowance Conveyance Allowance			362,000 780,000	362,000 780,000
A01217 A0122M	Medical Allowance Adhoc Releif Allowance 2016			151,000 248,000	151,000 248,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			248,000 248,000	248,000 248,000
A0123P	Ad-hoc Relief Allowance 2019			123,000	123,000
Creation of Tehsil Min	of Posts for Assistant Director LGRDD			4,628,000	4,628,000
Assistant	Director LGRDD Tehsil Mirali			4,628,000	4,628,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4628000 /-(Recurring) will be required for the purpose during 2021-2022

#### 015201 PLANNING AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0152 PLANNING SERVICES **PLANNING** 015201 MW6004 Assistant Director LGRDD Tehsil Razmak (01-2021)Creation of Posts for Assistant Director LGRDD Tehsil Razmak A01 TOTAL EMPLOYEES RELATED 3,378,000 3,378,000 EXPENSES. 1.740.000 1.740.000 TOTAL PAY \_11 A011 A011-1 TOTAL PAY OF OFFICER 681,000 681,000 3 681.000 681.000 Basic Pay Of Officer A01101 P085 Progress Officer 1 227,000 227,000 (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A005 Accountant (BPS-16) 1 227,000 227,000 1.059.000 1.059.000 A011-2 TOTAL PAY OF 8 OTHER STAFF 1.059.000 1.059.000 A01151 Basic Pay Other Staff 8 S136 Sub Engineer 1 160,000 160,000 (BPS-12) A715 Auto CAD Operator (BPS-12) 1 160,000 160,000 J013 Junior Clerk 151,000 151,000 (BPS-11) 1 D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 2 231,000 231,000 (BPS-03) N005 Naib Qasid 1 115,000 (BPS-03) 115,000 S162 115,000 Sweeper (BPS-03) 115,000 1.638.000 1.638.000 A012 TOTAL ALLOWANCES 1.638.000 1.638.000 A012-1 REGULAR ALLOWANCES

256,000

660,000

256,000

660,000

A01202

A01203

House Rent Allowance

Conveyance Allowance

015201	PLANNING				
				E SPENT DURING TI R 2021-2022	<del>HE</del>
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0152 015201	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING		Rs	Rs	Rs
MW6004	Assistant Director LGRDD Tehsil Razmak				
(01-2021)	Creation of Posts for Assistant Director L	GRDD			
A01217	Medical Allowance			107,000	107,000
A0122M	Adhoc Releif Allowance 2016			176,000	176,000
A0122Y	Ad-hoc Relief Allowance 2017			176,000	176,000
A0123G	Ad-hoc Relief Allowance-2018			176,000	176,000
A0123P	Ad-hoc Relief Allowance 2019			87,000	87,000
Creation of Tehsil Raz	of Posts for Assistant Director LGRDD			3,378,000	3,378,000
Assistant 1	Director LGRDD Tehsil Razmak			3,378,000	3,378,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3378000 /-(Recurring) will be required for the purpose during 2021-2022

# NR21C22 (17) LOCAL GOVERNMENT DEPARTMENT

COVENE COVENE NAME	AMOUNT TO BE SPENT DURING YEAR 2021-2022		THE
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
NR6140 A.DIR LG&RD NOWSHERA		780,000	780,000
(01-2021) Creation of Posts in the Office of Assitant Director Local Government & Rural Development Nowshera		780,000	780,000
NR6400 Assistant Director LG&RDD Tehsil Pabbi		3,641,000	3,641,000
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Pabbi		3,641,000	3,641,000
NR6401 Assistant Director LG&RDD Tehsil Jehangira		4,369,000	4,369,000
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil		4,369,000	4,369,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		8,790,000	8,790,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	922,000
06	2	254,000
11	2	302,000
12	4	640,000
16	6	1,362,000
17	2	728,000
18	1	460,000
TOTAL:	25	4,668,000

## 011108 LOCAL GOVERNMENT AUTHORITY

				E SPENT DURING T R 2021-2022	ГНЕ
	L-CUM OBJECT TION & PARTICULARS HEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
011 EXI 0111 EXI	NERAL PUBLIC SERVICE ECUTIVE & LEGISLATIVE ECUTIVE AND LEGISLATIV CAL GOVERNMENT AUTH	VE ORGANS	Rs CIAL	Rs	Rs
NR6400 Assis	stant Director LG&RDD Tehsil Pabl	oi			
` /	ation of Posts for Assistant Director	LG&RDD			
	CAL EMPLOYEES RELATED PENSES.			3,641,000	3,641,000
A011 TOT	CAL PAY	11		1,740,000	1,740,000
A011-1 TOT	CAL PAY OF OFFICER	3		681,000	681,000
A011-2 TOT	ic Pay Of Officer TAL PAY OF HER STAFF	3 8		681,000 1,059,000	681,000 <b>1,059,000</b>
A01151 Basi	ic Pay Other Staff	8		1,059,000	1,059,000
A012 TOT	CAL ALLOWANCES			1,901,000	1,901,000
A012-1 REG	GULAR ALLOWANCES			1,901,000	1,901,000
A01203 Con A01217 Med A0122M Adh A0122Y Ad- A0123G Ad-	ase Rent Allowance aveyance Allowance dical Allowance noc Releif Allowance 2016 hoc Relief Allowance 2017 hoc Relief Allowance-2018 hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation of Post Tehsil Pabbi	ts for Assistant Director LG&RDD			3,641,000	3,641,000
Assistant Directo	or LG&RDD Tehsil Pabbi			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL GOVERNMENT AUTHORITY

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL GOVERNMENT AUTHORITY 011108 NR6401 Assistant Director LG&RDD Tehsil Jehangira (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. TOTAL PAY 13 2,468,000 2,468,000 A011 TOTAL PAY OF OFFICER 1,409,000 1,409,000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 4,369,000 4,369,000 Creation of Posts for Assistant Director LG&RDD **Tehsil** 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Jehangira

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

062206 A	ADMINISTRATION				
				E SPENT DURING TI R 2021-2022	ΗE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
06 062 0622 062206	HOUSING AND COMMUNITY A COMMUNITY DEVELOPMENT RURAL DEVELOPMENT ADMINISTRATION	AMENITIES	Rs	Rs	Rs
NR6140	A.DIR LG&RD NOWSHERA				
(01-2021)	Creation of Posts in the Office of Assitar Director Local Government & Rural Dev Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			780,000	780,000
A011	TOTAL PAY	1		460,000	460,000
A011-1	TOTAL PAY OF OFFICER	1		460,000	460,000
A01101	Basic Pay Of Officer	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			320,000	320,000
A012-1	REGULAR ALLOWANCES			320,000	320,000
A01202	House Rent Allowance			70,000	70,000
	Conveyance Allowance Medical Allowance			60,000 29,000	60,000 29,000
	Adhoc Releif Allowance 2016			46,000	46,000
	Ad-hoc Relief Allowance 2017			46,000	46,000
	Ad-hoc Relief Allowance-2018			46,000	46,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000
	f Posts in the Office of Assitant ocal Government & Rural Development			780,000	780,000
A.DIR LG	&RD NOWSHERA			780,000	780,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 780000 /-(Recurring) will be required for the purpose during 2021-2022

# NR21C24 (23) FISHERIES

CONTENTS CONTENTS NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
NR6129 E.D.O AGRICULTURE NOWSHRA (FISHERIE		25,000	25,000
(01-2021) Creation of Post for E.D.O AGRICULTURE NOWSHRA (FISHERIE		25,000	25,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		25,000	25,000

FISHERIES SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	3,000
04	21	2,000
06	1	1,000
07	8	1,000
09	1	1,000
14	1	1,000
16	3	3,000
17	1	1,000
18	1	1,000
TOTAL:	40	14,000

#### **FISHERIES**

#### 042501 ADMINISTRATION

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0425 **FISHING ADMINISTRATION** 042501 NR6129 E.D.O AGRICULTURE NOWSHRA (FISHERIE Creation of Post for E.D.O AGRICULTURE NOWSHRA (01-2021)(FISHERIE A01 TOTAL EMPLOYEES RELATED 25,000 25,000 EXPENSES. 14,000 14.000 TOTAL PAY 40 A011 TOTAL PAY OF OFFICER 5.000 5.000 A011-1 5.000 Basic Pay Of Officer 5 5.000 A01101 D791 1 Deputy Director (BPS-18) 1,000 1,000 (Dams & Reservoirs) S166 Superintendent (BPS-17) 1 1,000 1,000 A138 Assistant Research 1,000 1,000 1 (BPS-16) Officer C082 Computer Operator 1 1,000 1,000 (BPS-16) E079 Extension Field 1,000 1,000 (BPS-16) 1 Officer A011-2 TOTAL PAY OF 35 9.000 9.000 OTHER STAFF 9.000 9.000 A01151 Basic Pay Other Staff 35 S035 Senior Clerk 1 1,000 1,000 (BPS-14) H025 Head Fisheries 1 1,000 1,000 (BPS-09) Watcher F025 Fisheries Watcher 8 1,000 1,000 (BPS-07) D112 Driver (BPS-06) 1 1,000 1,000 C534 Chowkidar (Dams & 20 1,000 1,000 (BPS-04) Rivers) M168 Motor Boat Operator 1,000 1,000 (BPS-04)

#### **FISHERIES**

# 042501 ADMINISTRATION

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0425 **FISHING ADMINISTRATION** 042501 E.D.O AGRICULTURE NOWSHRA (FISHERIE NR6129 (01-2021)Creation of Post for E.D.O AGRICULTURE NOWSHRA (FISHERIE 1,000 C057 Chowkidar (BPS-03) 1 1,000 N005 Naib Qasid 1 1,000 1,000 (BPS-03) 1 S162 Sweeper 1,000 1,000 (BPS-03) A012 TOTAL ALLOWANCES 11,000 11,000 9.000 9.000 REGULAR ALLOWANCES A012-1 House Rent Allowance 1,000 1,000 A01202 Conveyance Allowance A01203 1,000 1,000 A01207 Washing Allowance 1,000 1,000 A01208 Dress Allowance 1,000 1,000 A0120D Integrated Allowance 1,000 1,000 Medical Allowance A01217 1,000 1,000 A0121M Adhoc Relief Allowance - 2012 1,000 1,000 A01226 Computer Allowance 1,000 1,000 A0122Y Ad-hoc Relief Allowance 2017 1,000 1,000 2,000 2.000 OTHER ALLOWANCES A012-2 (EXCLUDING T.A.) A01274 Medical Charges 1.000 1.000 Medical Charges 001 1,000 1,000 A01278 Leave Salary 1.000 1.000 001 1,000 1,000 Leave Salary 25,000 25,000 Creation of Post for E.D.O AGRICULTURE NOWSHRA (FISHERIE E.D.O AGRICULTURE NOWSHRA (FISHERIE 25,000 25,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 25000 /-(Recurring) will be required for the purpose during 2021-2022

# NR21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

SCHEME SCHEME NAME		YE	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEMI NO.	ENAME	NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
NR6241 District You Nowshera	th Affairs Officer		3,280,000	3,280,000	
(01-2021) Creation of District You Nowshera	Additional Posts for th Affairs Officer		579,000	579,000	
(02-2021) Creation of Markiz at D Office Nows	istrict Youth Affairs		2,701,000	2,701,000	
Total Schemes: 1 To	tal SNEs:2 GRAND TOTAL:		3,280,000	3,280,000	

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	STS BASIC PAY	
02		601,000	
03	6	691,000	
11	1	151,000	
14	2	364,000	
16	2	454,000	
TOTAL:	11	1,660,000	

#### SPORTS CULTURE TOURISM & MUSEUMS

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 District Youth Affairs Officer Nowshera NR6241 (01-2021)Creation of Additional Posts for District Youth Affairs Officer Nowshera A01 TOTAL EMPLOYEES RELATED 579,000 579,000 EXPENSES. 297,000 297,000 TOTAL PAY A011 TOTAL PAY OF 297,000 297,000 A011-2 OTHER STAFF Basic Pay Other Staff 297.000 297.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) C057 Chowkidar (BPS-03) 115,000 115,000 282,000 282,000 A012 TOTAL ALLOWANCES REGULAR ALLOWANCES 282,000 282,000 A012-1 House Rent Allowance A01202 65,000 65,000 A01203 Conveyance Allowance 56,000 56,000 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 30,000 30,000 A0122Y Ad-hoc Relief Allowance 2017 30,000 30,000 A0123G Ad-hoc Relief Allowance-2018 30,000 30,000 A0123P Ad-hoc Relief Allowance 2019 30,000 30,000

Creation of Additional Posts for District Youth

Affairs Officer Nowshera

579,000

579,000

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 NR6241 District Youth Affairs Officer Nowshera (02-2021)Creation of Posts for for Jawan Markiz at District Youth Affairs Office Nowshera A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363,000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 454,000 454,000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff S035 Senior Clerk 1 182,000 182,000 (BPS-14) J013 Junior Clerk 1 151,000 151,000 (BPS-11) M010 Mali (BPS-03) 1 115,000 115,000 C057 Chowkidar 2 231,000 231,000 (BPS-03) N005 Naib Oasid 1 115,000 115,000 (BPS-03) S162 Sweeper 1 (BPS-03) 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000

148,000

31,000

20,000

148,000

31,000

20,000

A01217

A0121T

Medical Allowance

A0122C Adhoc Relief Allowance - 2015

Adhoc Relief Allowance 2013

## SPORTS CULTURE TOURISM & MUSEUMS

081120 (	OTHER				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN		Rs	Rs	Rs
0811 081120	RECREATIONAL AND SPORTIN				
NR6241	District Youth Affairs Officer Nowshera				
(02-2021)	Creation of Posts for for Jawan Markiz a	t District			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	of Posts for for Jawan Markiz at District airs Office Nowshera			2,701,000	2,701,000
District Yo	outh Affairs Officer Nowshera			3,280,000	3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

# OI21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
OI6001 Deputy Commissioner Orakzai		13,867,000	13,867,000	
(01-2021) Creation of Posts for Deputy Commissioner Orakzai		13,867,000	13,867,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		13,867,000	13,867,000	

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	14	1,614,000
06	4	510,000
09	5	706,000
11	11	1,659,000
14	4	729,000
16	8	1,816,000
17	1	364,000
TOTAL:	47	7,398,000

#### REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS OF NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) 011205 OI6001 Deputy Commissioner Orakzai (01-2021)Creation of Posts for Deputy Commissioner Orakzai 13,867,000 13,867,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. TOTAL PAY 47 7.398.000 7.398.000 A011 9 A011-1 TOTAL PAY OF OFFICER 2.180,000 2.180.000 9 2.180.000 2.180.000 A01101 Basic Pay Of Officer A007 Accounts Officer 1 364,000 364,000 (BPS-17) A057 Assistant 4 908,000 908,000 (BPS-16) C082 908,000 908,000 Computer Operator (BPS-16) 4 38 5,218,000 5,218,000 A011-2 TOTAL PAY OF OTHER STAFF A01151 Basic Pay Other Staff 38 5.218.000 5.218.000 N055 Naib Tehsildar Cum 729,000 (BPS-14) 4 729,000 District Qanungo F019 Field Kanungo (BPS-11) 603,000 603,000 J013 Junior Clerk 5 754,000 (BPS-11) 754,000 O005 Office Kanungo 2 302,000 302,000 (BPS-11) P017 Patwari 4 565,000 565,000 (BPS-09) T127 Tehsil Renvenue (BPS-09) 1 141,000 141,000 Accountant D112 Driver 4 510,000 510,000 (BPS-06) C057 Chowkidar (BPS-03) 1 115,000 115,000 M010 Mali 1 115,000 115,000 (BPS-03) N005 8 Naib Qasid 923,000 923,000 (BPS-03) S162 461,000 461,000 Sweeper (BPS-03)

## REVENUE & ESTATE DEPARTMENT

## 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

Deputy Commissioner Orakzai

	THE WITH GENERAL (COSTONIS:		_, 		
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
	IONAL-CUM OBJECT	NUMBER			
	FICATION & PARTICULARS	OF	NON		
OF THI	E SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE (	ORGANS,FINAN	CIAL		
0112	FINANCIAL AND FISCAL AFFA	,			
011205	TAX MANAGEMENT (CUSTOM	S. I TAX. EXC	ISE)		
OI6001	Deputy Commissioner Orakzai				
(01-2021)	Creation of Posts for Deputy Commissione	er Orakzai			
A012	TOTAL ALLOWANCES			6,469,000	6,469,000
A012-1	REGULAR ALLOWANCES			6,469,000	6,469,000
A01202	House Rent Allowance			1,081,000	1,081,000
A01203	Conveyance Allowance			2,304,000	2,304,000
A01217	Medical Allowance			604,000	604,000
A0122M	Adhoc Releif Allowance 2016			739,000	739,000
A0122Y	Ad-hoc Relief Allowance 2017			739,000	739,000
A0123G				739,000	739,000
A0123P	Ad-hoc Relief Allowance 2019			263,000	263,000
Creation o	of Posts for Deputy Commissioner Orakzai			13,867,000	13,867,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 13867000 /-(Recurring) will be required for the purpose during 2021-2022

13,867,000

13,867,000

# OI21C94 (61) Local Government Department

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
OI6002 Assistant Director LGRDD Tehsil Upper Orakzai		3,378,000	3,378,000	
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Upper		3,378,000	3,378,000	
OI6007 AD LG and RD Orakzai		1,510,000	1,510,000	
(01-2021) Creation of Post in the Office of Assitant Director Local Government & Rural Development Orakzai		1,510,000	1,510,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		4,888,000	4,888,000	

# Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
18	2	920,000
TOTAL:	13	2,660,000

## 011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT					AMOUNT TO BE SPENT DURING THE YEAR 2021-2022	
CLASSII	FICATION & PARTICUL SCHEME	ARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SER EXECUTIVE & LEGISL EXECUTIVE AND LEGI LOCAL AUTHORITY A	ATIVE O	ORGANS		Rs	Rs
OI6007	AD LG and RD Orakzai					
(01-2021)	Creation of Post in the Office Director Local Government & Orakzai		pment			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			1,510,000	1,510,000
A011	TOTAL PAY	_	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	_	2		920,000	920,000
A01101	Basic Pay Of Officer	_	2		920,000	920,000
A877	Assistant Director Senior	(BPS-18)	1		460,000	460,000
A878	Assistant Engineer Senior	(BPS-18)	1		460,000	460,000
A012	TOTAL ALLOWANCES				590,000	590,000
A012-1	REGULAR ALLOWANCES				590,000	590,000
A01202	House Rent Allowance				140,000	140,000
A01203	Conveyance Allowance				46,000	46,000
A01217	Medical Allowance				36,000	36,000
A0122M	Adhoc Releif Allowance 2				92,000	92,000
A0122Y A0123G	Ad-hoc Relief Allowance 2 Ad-hoc Relief Allowance-2				92,000	92,000 92,000
A0123G A0123P	Ad-hoc Relief Allowance				92,000 92,000	92,000
	f Post in the Office of Assitant ocal Government & Rural Devel	opment			1,510,000	1,510,000
AD LG an	d RD Orakzai				1,510,000	1,510,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1510000 /-(Recurring) will be required for the purpose during 2021-2022

# 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

TAT INICOPY	ONAL CUM ODIECE				E SPENT DURING TI R 2021-2022	HE
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC C SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEGI FINANCIAL AND FIS TAX MANAGEMENT	ISLATIVE ( SCAL AFFA	AIRS		Rs	Rs
OI6002	Assistant Director LGRDD	Tehsil Upper (	Orakzai			
(01-2021)	Creation of Posts for Assist Tehsil Upper	ant Director L	GRDD			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			3,378,000	3,378,000
A011	TOTAL PAY		11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICEI	R	3		681,000	681,000
A01101	Basic Pay Of Officer		3		681,000	681,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				1,638,000	1,638,000
A012-1	REGULAR ALLOWANCES	S			1,638,000	1,638,000
A01202 A01203	House Rent Allowance Conveyance Allowance				256,000 660,000	256,000 660,000

## 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

		AMOUNT TO BI YEA	HE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE O 0112 FINANCIAL AND FISCAL AFFA 011205 TAX MANAGEMENT (CUSTOMS	IRS			
OI6002 Assistant Director LGRDD Tehsil Upper O	rakzai			
(01-2021) Creation of Posts for Assistant Director LC Tehsil Upper	GRDD			
A01217 Medical Allowance			107,000	107,000
A0122M Adhoc Releif Allowance 2016			176,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			176,000	176,000
A0123G Ad-hoc Relief Allowance-2018			176,000	176,000
A0123P Ad-hoc Relief Allowance 2019			87,000	87,000
Creation of Posts for Assistant Director LGRDD Tehsil Upper			3,378,000	3,378,000
Assistant Director LGRDD Tehsil Upper Orakzai			3,378,000	3,378,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3378000 /-(Recurring) will be required for the purpose during 2021-2022

# PR21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PW6676 Sub-Divisional Education Offices (Male) Tehsil Hassan Khel in District Peshawar		2,923,000	2,923,000	
(01-2021) Sub-Divisional Education Offices (Male) Peshawar		2,923,000	2,923,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		2,923,000	2,923,000	

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
02	2	222,000
03	2	232,000
06	1	128,000
11	1	151,000
16	3	681,000
17	1	365,000
TOTAL:	8	1,557,000

# **ELEMENTARY AND SECONDARY EDUCATION**

## 091103 ADMINISTRATION

				AMOUNT TO BE SPENT DURING THE		
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC S SCHEME	ULARS	NUMBER OF POSTS	YEA NON RECURRING	R 2021-2022 RECURRING	TOTAL
09 091 0911 091103	EDUCATION AFFAIR PRE.& PRIMARY EI PRE- & PRIMARY E ADMINISTRATION	DUCATION	AFFAIR & SEF		Rs	Rs
PW6676	Sub-Divisional Education O Hassan Khel in District Per	1	<b>Fehsil</b>			
(01-2021)	Sub-Divisional Education O	ffices (Male) I	Peshawar			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			2,923,000	2,923,000
A011	TOTAL PAY		8		1,557,000	1,557,000
A011-1	TOTAL PAY OF OFFICE	R	4		1,046,000	1,046,000
A01101	Basic Pay Of Officer		4		1,046,000	1,046,000
S134	Sub Divisional Education Officer	(BPS-17)	1		365,000	365,000
A148	Assistant Sub Divisional Education O	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	2		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		4		511,000	511,000
A01151	Basic Pay Other Staff		4		511,000	511,000
A060	Assistant Accounts Officer	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		128,000	128,000
C057	Chowkidar	(BPS-03)	1		116,000	116,000
N005	Naib Qasid	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				1,366,000	1,366,000
A012-1	REGULAR ALLOWANCES	S			1,366,000	1,366,000
A01202 A01203 A01217 A0122M	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance	re 2016			229,000 480,000 99,000 159,000	229,000 480,000 99,000 159,000

# **ELEMENTARY AND SECONDARY EDUCATION**

091103	ADMINISTRATION	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			нЕ
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
091 0911 091103	PRE. & PRIMARY EDUCATION PRE- & PRIMARY EDUCATION ADMINISTRATION Sub-Divisional Education Offices (Male) T	N AFFAIR SERV			
1 11 00 70	Hassan Khel in District Peshawar				
(01-2021)	Sub-Divisional Education Offices (Male) F	Peshawar		150,000	150,000
A0122Y				159,000	159,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			159,000 81,000	159,000 81,000
Sub-Division	onal Education Offices (Male) Peshawar			2,923,000	2,923,000
Sub-Divisional Education Offices (Male) Tehsil Hassan Khel in District Peshawar				2,923,000	2,923,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2923000 /-(Recurring) will be required for the purpose during 2021-2022

#### PR21C22 (17) LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON **TOTAL** NO. RECURRING RECURRING Rs Rs Rs PW6194 ASSISTANT DIRECTOR LOCAL GOVT 780,000 780,000 **PESHAWAR** (01-2021) CREATION OF POSTS FOR ASSISTANT 780,000 780,000 DIRECTOR LOCAL GOVT PESHAWAR PW6680 Assistant Director LG&RDD Tehsil 3.641.000 3.641.000 Mattani (01-2021) Creation of Posts for Assistant 3,641,000 3,641,000 Director LG&RDD Tehsil PW6681 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 **Bada Bher** (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Bada PW6682 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Shalam (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Shalam PW6683 Assistant Director LG&RDD Tehsil 4.369.000 4.369,000 Pishtkhara (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil PW6684 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Chamkani (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil PW6685 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Mathra (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Mathra Total Schemes: 7 Total SNEs:7 GRAND TOTAL: 26,266,000 26,266,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	24	2,766,000
06	6	762,000
11	6	906,000
12	12	1,920,000
16	18	4,086,000
17	10	3,640,000
18	1	460,000
TOTAL:	77	14,540,000

## 011108 LOCAL GOVERNMENT ADMINISTRATION

			AMOUNT TO BE YEAD	ΙE	
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIVE LOCAL GOVERNMENT ADMIN	E ORGANS	Rs CIAL	Rs	Rs
PW6194	ASSISTANT DIRECTOR LOCAL GOVT	PESHAWAR			
(01-2021)	CREATION OF POSTS FOR ASSISTANT GOVT PESHAWAR	DIRECTOR LOCA	L		
A01	TOTAL EMPLOYEES RELATED EXPENSES.			780,000	780,000
A011	TOTAL PAY	1		460,000	460,000
A011-1	TOTAL PAY OF OFFICER	1		460,000	460,000
A01101	Basic Pay Of Officer	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			320,000	320,000
A012-1	REGULAR ALLOWANCES			320,000	320,000
A01202	House Rent Allowance			70,000	70,000
A01203	Conveyance Allowance			60,000	60,000
A01217	Medical Allowance			29,000	29,000
A0122M	Adhoc Releif Allowance 2016			46,000	46,000
	Ad-hoc Relief Allowance 2017			46,000	46,000
	Ad-hoc Relief Allowance-2018			46,000	46,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000
CREATION GOVT PER	N OF POSTS FOR ASSISTANT DIRECTO SHAWAR	R LOCAL		780,000	780,000
ASSISTANT DIRECTOR LOCAL GOVT PESHAWAR				780,000	780,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 780000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL GOVERNMENT ADMINISTRATION

			AMOUNT TO BE	HE	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS C SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL GOVERNMENT ADMIT	VE ORGANS	Rs CIAL	Rs	Rs
PW6680	Assistant Director LG&RDD Tehsil Matt	ani			
(01-2021)	Creation of Posts for Assistant Director Tehsil	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>3</u> <b>8</b>		681,000 <b>1,059,000</b>	681,000 <b>1,059,000</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation o Tehsil	f Posts for Assistant Director LG&RDD			3,641,000	3,641,000
Assistant I	Director LG&RDD Tehsil Mattani			3,641,000	3,641,000

#### 011108 LOCAL GOVERNMENT ADMINISTRATION

			AMOUNT TO BE YEAI	HE	
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI LOCAL GOVERNMENT ADMI	VE ORGANS	Rs CIAL	Rs	Rs
PW6681	Assistant Director LG&RDD Tehsil Bada	a Bher			
(01-2021)	Creation of Posts for Assistant Director Tehsil Bada	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,000</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation of Tehsil Bada	f Posts for Assistant Director LG&RDD a			4,369,000	4,369,000
Assistant D	Director LG&RDD Tehsil Bada Bher			4,369,000	4,369,000

#### 011108 LOCAL GOVERNMENT ADMINISTRATION

			AMOUNT TO BE YEAI	· НЕ	
	AL-CUM OBJECT ATION & PARTICULARS CHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
011 EX 0111 EX	ENERAL PUBLIC SERVICE ECUTIVE & LEGISLATIVE ECUTIVE AND LEGISLATIV OCAL GOVERNMENT ADMIN	VE ORGANS	Rs CIAL	Rs	Rs
PW6682 Assi	istant Director LG&RDD Tehsil Shala	nm			
` /	eation of Posts for Assistant Director in its Shalam	LG&RDD			
	TAL EMPLOYEES RELATED PENSES.			4,369,000	4,369,000
A011 TO	TAL PAY	13		2,468,000	2,468,000
A011-1 TO	TAL PAY OF OFFICER	5		1,409,000	1,409,000
A011-2 TO	sic Pay Of Officer TAL PAY OF HER STAFF	<u>5</u>		1,409,000 1,059,000	1,409,000 1,059,000
A01151 Bas	sic Pay Other Staff	8		1,059,000	1,059,000
A012 TO	TAL ALLOWANCES			1,901,000	1,901,000
A012-1 REC	GULAR ALLOWANCES			1,901,000	1,901,000
A01203 Cor A01217 Me A0122M Adi A0122Y Ad- A0123G Adi	ouse Rent Allowance nveyance Allowance edical Allowance hoc Releif Allowance 2016 -hoc Relief Allowance 2017 -hoc Relief Allowance-2018 -hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation of Pos Tehsil Shalam	sts for Assistant Director LG&RDD			4,369,000	4,369,000
Assistant Direct	tor LG&RDD Tehsil Shalam			4,369,000	4,369,000

#### 011108 LOCAL GOVERNMENT ADMINISTRATION

			AMOUNT TO BE	HE	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI LOCAL GOVERNMENT ADMI	VE ORGANS	Rs CIAL	Rs	Rs
PW6683	Assistant Director LG&RDD Tehsil Pish	tkhara			
(01-2021)	Creation of Posts for Assistant Director Tehsil	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF	<u>5</u> 8		1,409,000 1,059,000	1,409,000 <b>1,059,000</b>
	OTHER STAFF			4.070.000	
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 A01203	House Rent Allowance Conveyance Allowance			362,000 313,000	362,000 313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
Creation o	f Posts for Assistant Director LG&RDD			4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Pishtkhara			4,369,000	4,369,000

#### 011108 LOCAL GOVERNMENT ADMINISTRATION

			AMOUNT TO BE YEAI	HE	
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI LOCAL GOVERNMENT ADMI	VE ORGANS	Rs CIAL	Rs	Rs
PW6684	Assistant Director LG&RDD Tehsil Char	mkani			
(01-2021)	Creation of Posts for Assistant Director Tehsil	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,000</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation of Tehsil	of Posts for Assistant Director LG&RDD			4,369,000	4,369,000
Assistant 1	Director LG&RDD Tehsil Chamkani			4,369,000	4,369,000

#### 011108 LOCAL GOVERNMENT ADMINISTRATION

			AMOUNT TO BE	HE	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE LOCAL GOVERNMENT ADMIT	VE ORGANS	Rs CIAL	Rs	Rs
PW6685	Assistant Director LG&RDD Tehsil Matl	hra			
(01-2021)	Creation of Posts for Assistant Director Tehsil Mathra	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	5		1,409,000	1,409,000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
Creation of	f Posts for Assistant Director LG&RDD			4,369,000	4,369,000
Assistant I	Director LG&RDD Tehsil Mathra			4,369,000	4,369,000

# PR21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PW6164 DISTRICT SPORT OFFICER PESHAWAR.		2,143,000	2,143,000	
(01-2021) Creation of Post for DISTRICT SPORT OFFICER PESHAWAR.		2,143,000	2,143,000	
PW6510 District Youth Affairs Officer Peshawar		4,602,000	4,602,000	
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Peshawar		1,901,000	1,901,000	
(02-2021) Creation of Posts for Jawan Markaz District Youth Affairs Officer Peshawar		2,701,000	2,701,000	
Total Schemes: 2 Total SNEs:3 GRAND TOTAL:		6,745,000	6,745,000	

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	11	1,267,000
06	1	127,000
11	3	453,000
14	2	364,000
15	1	193,000
16	2	454,000
TOTAL:	20	2,858,000

#### SPORTS CULTURE TOURISM & MUSEUMS

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 081120 **OTHER** PW6164 DISTRICT SPORT OFFICER PESHAWAR. (01-2021)Creation of Post for DISTRICT SPORT OFFICER PESHAWAR. A01 TOTAL EMPLOYEES RELATED 2,143,000 2,143,000 EXPENSES. 538,000 538,000 TOTAL PAY A011 A011-2 TOTAL PAY OF 538,000 538,000 OTHER STAFF A01151 Basic Pay Other Staff 538,000 538,000 S152 1 Supervisor 193,000 193,000 (BPS-15) C057 Chowkidar 115,000 115,000 (BPS-03) M010 Mali 115,000 115,000 1 (BPS-03) S162 Sweeper (BPS-03) 1 115,000 115,000 1,605,000 1,605,000 A012 TOTAL ALLOWANCES 1,605,000 1,605,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 713,000 713,000 Conveyance Allowance 119,000 119,000 A01203 A01217 Medical Allowance 476,000 476,000 A0121T Adhoc Relief Allowance 2013 72,000 72,000 9,000 A0122C Adhoc Relief Allowance - 2015 9,000 A0122M Adhoc Releif Allowance 2016 54,000 54,000 A0122Y Ad-hoc Relief Allowance 2017 54,000 54,000 A0123G Ad-hoc Relief Allowance-2018 54,000 54,000

54,000

54,000

Ad-hoc Relief Allowance 2019

A0123P

### SPORTS CULTURE TOURISM & MUSEUMS

081120	OTHER				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULTURE AND R RECREATIONAL AND SPORTING S RECREATIONAL AND SPORTING S OTHER DISTRICT SPORT OFFICER PESHAWAR.	ERVICES	Rs	Rs	Rs
(01-2021)	Creation of Post for DISTRICT SPORT OFFIC PESHAWAR.	EER			
Creation PESHAW	of Post for DISTRICT SPORT OFFICER VAR.			2,143,000	2,143,000
DISTRIC	T SPORT OFFICER PESHAWAR.			2,143,000	2,143,000

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** RECURRING OF THE SCHEME RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 PW6510 District Youth Affairs Officer Peshawar (01-2021)Creation of Additional Posts for District Youth Affairs Officer Peshawar A01 TOTAL EMPLOYEES RELATED 1,901,000 1,901,000 EXPENSES. 7 957,000 957,000 TOTAL PAY A011 TOTAL PAY OF 957,000 957,000 A011-2 OTHER STAFF Basic Pay Other Staff 957.000 957.000 A01151 7 S035 Senior Clerk 1 182,000 182,000 (BPS-14) J013 2 Junior Clerk 302,000 302,000 (BPS-11) D112 Driver 127,000 127,000 1 (BPS-06) C057 Chowkidar (BPS-03) 1 115,000 115,000 N005 2 Naib Qasid (BPS-03) 231,000 231,000 944,000 944,000 A012 TOTAL ALLOWANCES 944,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 Conveyance Allowance 190,000 190,000 A01203 A01217 Medical Allowance 126,000 126,000 Adhoc Relief Allowance 2013 A0121T 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 A0123G Ad-hoc Relief Allowance-2018 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000

1,901,000

1,901,000

Creation of Additional Posts for District Youth

Affairs Officer Peshawar

# SPORTS CULTURE TOURISM & MUSEUMS

081120	OTHER					
			AMOUNT TO BI	нЕ		
CLASSII	ONAL-CUM OBJECT FICATION & PARTIC E SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CORECREATIONAL AN OTHER	D SPORTIN	NG SERVICES	Rs	Rs	Rs
PW6510	District Youth Affairs Office	cer Peshawar				
(02-2021)	Creation of Posts for Jawa Affairs Officer Peshawar	n Markaz Disti	rict Youth			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			2,701,000	2,701,000
A011	TOTAL PAY		9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICE	R	2		454,000	454,000
A01101	Basic Pay Of Officer		2		454,000	454,000
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		7		909,000	909,000
A01151	Basic Pay Other Staff		7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES	S			1,338,000	1,338,000
A01202 A01203	House Rent Allowance Conveyance Allowance				299,000 296,000	299,000 296,000
A01217 A0121T	Medical Allowance Adhoc Relief Allowance	e 2013			148,000 31,000	148,000 31,000
A01211 A0122C					20,000	20,000

# SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER					
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
081 RECR	EEATIONAL, CULTURE AN EEATIONAL AND SPORTIN EEATIONAL AND SPORTIN ER	NG SERVICES			
PW6510 District	Youth Affairs Officer Peshawar				
()	n of Posts for Jawan Markaz Distr Officer Peshawar	rict Youth			
	Releif Allowance 2016			136,000	136,000
A0122Y Ad-ho	c Relief Allowance 2017			136,000	136,000
A0123G Ad-ho	c Relief Allowance-2018			136,000	136,000
A0123P Ad-ho	c Relief Allowance 2019			136,000	136,000
Creation of Posts f	or Jawan Markaz District Youth hawar			2,701,000	2,701,000
District Youth Affa	irs Officer Peshawar			4,602,000	4,602,000

## PR21C82 (061) REVENUE & ESTATE

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
PW6647 Assistant Commissioner Peshawar		1,465,000	1,465,000	
(01-2021) Creation of Posts for Assistant Commissioner Peshawar		1,465,000	1,465,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		1,465,000	1,465,000	

# REVENUE & ESTATE SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
09	2	282,000
11	2	302,000
14	1	182,000
TOTAL:	5	766,000

# REVENUE & ESTATE

#### 011205 INCOME TAX

011205 I	NCOME TAX					
ELINOPI	EUNICTIONAL CUM ODIECT				SPENT DURING TI R 2021-2022	HE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC SI EXECUTIVE & LEGIS FINANCIAL AND FISO INCOME TAX	SLATIVE C		Rs CIAL	Rs	Rs
PW6647	Assistant Commissioner Pesha	nwar				
(01-2021)	Creation of Posts for Assistan Peshawar	nt Commission	aer			
A01	TOTAL EMPLOYEES RELAEXPENSES.	ATED			1,465,000	1,465,000
A011	TOTAL PAY	-	5		766,000	766,000
A011-2	TOTAL PAY OF OTHER STAFF	-	5		766,000	766,000
A01151	Basic Pay Other Staff	-	5		766,000	766,000
N055	Naib Tehsildar Cum District Qanungo	(BPS-14)	1		182,000	182,000
F019	Field Kanungo	(BPS-11)	1		151,000	151,000
O005	Office Kanungo	(BPS-11)	1		151,000	151,000
P017	Patwari	(BPS-09)	1		141,000	141,000
T127	Tehsil Renvenue Accountant	(BPS-09)	1		141,000	141,000
A012	TOTAL ALLOWANCES				699,000	699,000
A012-1	REGULAR ALLOWANCES				699,000	699,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance Ad-hoc Relief Allowance	2017 2-2018			113,000 300,000 47,000 76,000 76,000 76,000 11,000	113,000 300,000 47,000 76,000 76,000 11,000

### **REVENUE & ESTATE**

			AMOUNT TO BE SPENT DURING YEAR 2021-2022		гне	
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs	
01 011	EXECUTIVE & LEGISLATIVE	ORGANS.FINAN	CIAL			
0112	FINANCIAL AND FISCAL AFFA	,	O1.12			
011205	INCOME TAX					
PW6647	Assistant Commissioner Peshawar					
(01-2021)	Creation of Posts for Assistant Commission	oner				
	Peshawar					

# PR21C94 (61) Local Government Department

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
PW6686 Assistant Director LGRDD Tehsil Hasan Khel		4,628,000	4,628,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Hasan Peshawar		4,628,000	4,628,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		4,628,000	4,628,000

# Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	4	461,000
06	1	127,000
11	1	151,000
12	2	320,000
16	3	681,000
17	2	728,000
TOTAL:	13	2,468,000

# Local Government Department

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCT					E SPENT DURING TO R 2021-2022	НЕ
CLASSI	FICATION & PARTICE SCHEME		OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC EXECUTIVE & LEG EXECUTIVE AND I LOCAL AUTHORIT	GISLATIVE C LEGISLATIVE	E ORGANS		Rs	Rs
PW6686	Assistant Director LGRDD	Tehsil Hasan K	hel			
(01-2021)	Creation of Posts for Assi Tehsil Hasan Peshawar	stant Director LO	GRDD			
A01	TOTAL EMPLOYEES REEXPENSES.	ELATED			4,628,000	4,628,000
A011	TOTAL PAY	-	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICE	ER _	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer	-	5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	-	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	-	8		1,059,000	1,059,000
A705	Assistant Security Gaurd	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				2,160,000	2,160,000

### **Local Government Department**

#### 011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

			MOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS		NUMBER OF	NON		
OF THE S		POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011 F	EXECUTIVE & LEGISLATIVE (	ORGANS,FINAN	CIAL		
	EXECUTIVE AND LEGISLATIV				
011108 I	LOCAL AUTHORITY ADMINIST	TRATION AND	REGUL		
PW6686 A	Assistant Director LGRDD Tehsil Hasan l	Khel			
(01-2021)	Creation of Posts for Assistant Director L	GRDD			
Т	Tehsil Hasan Peshawar				
A012-1 R	REGULAR ALLOWANCES			2,160,000	2,160,000
A01202 F	House Rent Allowance			362,000	362,000
A01203 C	Conveyance Allowance			780,000	780,000
A01217 N	Medical Allowance			151,000	151,000
A0122M A	Adhoc Releif Allowance 2016			248,000	248,000
	Ad-hoc Relief Allowance 2017			248,000	248,000
	Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P A	Ad-hoc Relief Allowance 2019			123,000	123,000
Creation of I Tehsil Hasan	Posts for Assistant Director LGRDD  Peshawar			4,628,000	4,628,000
Assistant Dire	ector LGRDD Tehsil Hasan Khel			4,628,000	4,628,000

## SH21C17 (013) HEALTH

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
SH6067 EDO HEALTH SHANGLA(EPI)		712,000	712,000	
(01-2021) Creation of Posts for EDO HEALTH SHANGLA(EPI)		712,000	712,000	
SH6153 THQ Shangla		3,144,000	3,144,000	
(01-2021) Creation of Post for THQ Shangla		3,144,000	3,144,000	
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:		3,856,000	3,856,000	

HEALTH SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	3	345,000
06	2	255,000
11	2	302,000
14	1	182,000
TOTAL:	8	1,084,000

#### **HEALTH**

#### 074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

					SPENT DURING THE 2021-2022	IE
CLASSI	IONAL-CUM OBJECT FICATION & PARTIO E SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
07 074 0741 074105	HEALTH PUBLIC HEALTH S PUBLIC HEALTH S EPI (EXPANDED PR	ERVICES	IMMUNIZATIO	Rs ON)	Rs	Rs
SH6067	EDO HEALTH SHANGLA	A(EPI)				
(01-2021)	Creation of Posts for EDC	HEALTH SHA	NGLA(EPI)			
A01	TOTAL EMPLOYEES REEXPENSES.	CLATED			712,000	712,000
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				331,000	331,000
A012-1	REGULAR ALLOWANCE	2S			331,000	331,000
A0122Y A0123G	Ad-hoc Relief Allowar	ce 2016 nce 2017 nce-2018			56,000 65,000 54,000 39,000 39,000 39,000	56,000 65,000 54,000 39,000 39,000 39,000
A0123P	Ad-hoc Relief Allowar				39,000 <b>712,000</b>	39,000 <b>712,000</b>
	ALTH SHANGLA(EPI)	SALE (SHI)(HII)			712,000	712,000

**HEALTH** 

#### 074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$  $\mathbf{R}\mathbf{s}$ 07 **HEALTH** 074 PUBLIC HEALTH SERVICES 0741 PUBLIC HEALTH SERVICES EPI (EXPANDED PROGRAM OF IMMUNIZATION) 074105 SH6153 THQ Shangla (01-2021)Creation of Post for THQ Shangla A01 TOTAL EMPLOYEES RELATED 3,144,000 3,144,000 EXPENSES. 5 703,000 703,000 TOTAL PAY A011 5 A011-2 TOTAL PAY OF 703,000 703,000 OTHER STAFF 703.000 703.000 A01151 Basic Pay Other Staff 5 182,000 SP08 Sanitary Inspector 1 182,000 (BPS-14) (MP) Junior Clerk J013 151,000 151,000 (BPS-11) D112 Driver 2 255,000 255,000 (BPS-06) N005 Naib Qasid (BPS-03) 1 115,000 115,000 2.441.000 2.441.000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 2.441.000 2.441.000 A01202 House Rent Allowance 103,000 103,000 Conveyance Allowance 110,000 A01203 110,000 A01217 Medical Allowance 90,000 90,000 A0122M Adhoc Releif Allowance 2016 70,000 70,000 A0122Y Ad-hoc Relief Allowance 2017 70,000 70,000 A0123G Ad-hoc Relief Allowance-2018 70,000 70,000 A0123P Ad-hoc Relief Allowance 2019 1,928,000 1,928,000 Creation of Post for THQ Shangla 3,144,000 3,144,000 THQ Shangla 3,144,000 3,144,000

#### SH21C22 (17) LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON RECURRING NO. RECURRING **TOTAL** Rs Rs Rs SH6117 LOCAL GOVERNMENT RURAL DEV DEPT 1,560,000 1,560,000 **SHANGL** (01-2021) Creation of Posts in the Office 1,560,000 1,560,000 of Local Government & Rural Development Department Shangla SH6180 Assistant Director LG&RDD Tehsil 3.641.000 3.641.000 Puran (01-2021) Creation of Posts for Assistant 3,641,000 3,641,000 Director LG&RDD Tehsil Puran SH6181 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Besham (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Besham SH6182 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Martung (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil SH6183 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Chaki Sar (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Chaki Total Schemes: 5 Total SNEs:5 GRAND TOTAL: 18,308,000 18,308,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	16	1,844,000
06	4	508,000
11	4	604,000
12	8	1,280,000
16	12	2,724,000
17	6	2,184,000
18	2	920,000
TOTAL:	52	10,064,000

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.	E ORGANS		Rs	Rs	
SH6117	LOCAL GOVERNMENT RURAL DEV I	DEPT SHANGL				
(01-2021)	Creation of Posts in the Office of Local Government & Rural Development Depar	tment Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		_	1,560,000	1,560,000	
A011	TOTAL PAY	2	_	920,000	920,000	
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000	
A01101	Basic Pay Of Officer	2		920,000	920,000	
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000	
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000	
A012	TOTAL ALLOWANCES			640,000	640,000	
A012-1	REGULAR ALLOWANCES			640,000	640,000	
A01202	House Rent Allowance			140,000	140,000	
A01203	Conveyance Allowance			120,000	120,000	
A01217	Medical Allowance			58,000	58,000	
	Adhoc Releif Allowance 2016			92,000	92,000	
A0122Y	Ad-hoc Relief Allowance 2017			92,000	92,000	
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			92,000 46,000	92,000 46,000	
	f Posts in the Office of Local nt & Rural Development Department Shan	gla		1,560,000	1,560,000	
LOCAL G	OVERNMENT RURAL DEV DEPT SHAN	igl		1,560,000	1,560,000	

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF OF THE SCHEME POSTS		AMOUNT TO BE	HE	
CLASSI			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.	E ORGANS			
SH6180	Assistant Director LG&RDD Tehsil Purar	ı			
(01-2021)	Creation of Posts for Assistant Director I Tehsil Puran	.G&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	3 8		681,000 1,059,000	681,000 <b>1,059,000</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202 A01203 A01217 A0122M A0122Y A0123G A0123P	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation of	of Posts for Assistant Director LG&RDD			3,641,000	3,641,000
	Director LG&RDD Tehsil Puran			3,641,000	3,641,000

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME			T TO BE SPENT DURING THE YEAR 2021-2022	
CLASSIF			NON RECURRING	RECURRING	TOTAL
011 0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.	E ORGANS		Rs	Rs
SH6181	Assistant Director LG&RDD Tehsil Besha	am			
(01-2021)	Creation of Posts for Assistant Director la Tehsil Besham	LG&RDD			
	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,00</b> 0
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01203 A01217 A0122M A0122Y A0123G	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation of Tehsil Besh	Posts for Assistant Director LG&RDD am			4,369,000	4,369,000
Assistant Di	irector LG&RDD Tehsil Besham			4,369,000	4,369,000

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022	
CLASSIF	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.	E ORGANS		Rs	Rs
SH6182	Assistant Director LG&RDD Tehsil Mart	ung			
(01-2021)	Creation of Posts for Assistant Director 1 Tehsil	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> 8	_	1,409,000 1,059,000	1,409,000 <b>1,059,000</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01203 A01217 A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation of Tehsil	Posts for Assistant Director LG&RDD			4,369,000	4,369,000
Assistant D	virector LG&RDD Tehsil Martung			4,369,000	4,369,000

#### 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSIF	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN.	VE ORGANS		Rs	Rs	
SH6183	Assistant Director LG&RDD Tehsil Chal	ki Sar				
(01-2021)	Creation of Posts for Assistant Director Tehsil Chaki	LG&RDD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000	
A011	TOTAL PAY	13		2,468,000	2,468,000	
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000	
A01101	Basic Pay Of Officer	5		1,409,000	1,409,000	
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000	
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000	
A012	TOTAL ALLOWANCES			1,901,000	1,901,000	
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000	
A01202	House Rent Allowance			362,000	362,000	
A01203	Conveyance Allowance			313,000	313,000	
A01217	Medical Allowance			234,000	234,000	
	Adhoc Releif Allowance 2016			248,000	248,000	
A0122Y	Ad-hoc Relief Allowance 2017			248,000	248,000	
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000	
Creation of	f Posts for Assistant Director LG&RDD ki			4,369,000	4,369,000	
Assistant D	Director LG&RDD Tehsil Chaki Sar			4,369,000	4,369,000	

# SH21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

GGWPWF GGWPWF NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
SH6138 District Youth Affiars Officer Shangla		3,280,000	3,280,000	
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Shangla		579,000	579,000	
(02-2021) Creation of New Posts for Jawan Markiz District Youth Affairs Office Shangla		2,701,000	2,701,000	
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000	

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	11	1,660,000

# SPORTS CULTURE TOURISM & MUSEUMS

# 081120 OTHERS

	TIONAL CUM ODJECT				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022	
CLASSII	ONAL-CUM OBJECT FICATION & PARTICU C SCHEME	JLARS	NUMBER OF POSTS	NON RECURRING RECURRING		TOTAL
08 081 0811 081120	RECREATIONAL, CU RECREATIONAL ANI RECREATIONAL ANI OTHERS	SPORTIN	G SERVICES	Rs	Rs	Rs
SH6138	District Youth Affiars Office	r Shangla				
(01-2021)	Creation of Additional Posts Affiars Officer Shangla	for District Yo	outh			
A01	TOTAL EMPLOYEES RELEEXPENSES.	ATED			579,000	579,000
A011	TOTAL PAY	_	2		297,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF	_	2		297,000	297,000
A01151	Basic Pay Other Staff	_	2		297,000	297,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			_	282,000	282,000
A012-1	REGULAR ALLOWANCES				282,000	282,000
A01202	House Rent Allowance				65,000	65,000
A01203	Conveyance Allowance				56,000	56,000
A01217	Medical Allowance				36,000	36,000
A0121T	Adhoc Relief Allowance				3,000	3,000
A0122C	Adhoc Relief Allowance				2,000	2,000
	Adhoc Releif Allowance				30,000	30,000
A0122Y A0123G	Ad-hoc Relief Allowance Ad-hoc Relief Allowance				30,000 30,000	30,000 30,000
A0123G A0123P	Ad-hoc Relief Allowance				30,000	30,000
	f Additional Posts for District ficer Shangla	Youth			579,000	579,000

# SPORTS CULTURE TOURISM & MUSEUMS

# 081120 OTHERS

081120 (	OTHERS					
	AMOUNT TO BE SPENT DURING T YEAR 2021-2022			HE		
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CURECREATIONAL AN OTHERS	D SPORTIN	G SERVICES	Rs	Rs	Rs
SH6138	District Youth Affiars Offic	er Shangla				
(02-2021)	Creation of New Posts for Youth Affairs Office Shange		District			
A01	TOTAL EMPLOYEES REL EXPENSES.	ATED			2,701,000	2,701,000
A011	TOTAL PAY	-	9		1,363,000	1,363,000
A011-1	TOTAL PAY OF OFFICER	₹ .	2		454,000	454,000
A01101	Basic Pay Of Officer	-	2		454,000	454,000
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>7</u>		909,000	909,000
A01151	Basic Pay Other Staff		7		909,000	909,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
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				1,338,000	1,338,000
A012-1	REGULAR ALLOWANCES				1,338,000	1,338,000
A01202	House Rent Allowance				299,000	299,000
A01203 A01217	Conveyance Allowance Medical Allowance				296,000 148,000	296,000 148,000
A0121T	Adhoc Relief Allowance				31,000	31,000
A0122C	Adhoc Relief Allowance	e - 2015			20,000	20,000

# SPORTS CULTURE TOURISM & MUSEUMS

081120	OTHERS					
				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSIFICATION & PARTICULARS (		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
			Rs	Rs	Rs	
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN OTHERS	G SERVICES				
SH6138	District Youth Affiars Officer Shangla					
(02-2021)	Creation of New Posts for Jawan Markiz Youth Affairs Office Shangla	District				
A0122M	Adhoc Releif Allowance 2016			136,000	136,000	
A0122W				136,000	136,000	
A0123G				136,000	136,000	
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000	
	of New Posts for Jawan Markiz District airs Office Shangla			2,701,000	2,701,000	
District Y	outh Affiars Officer Shangla			3,280,000	3,280,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

# SU21C22 (17) LOCAL GOVERNMENT DEPARTMENT

COHEME COHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
SCHEME SCHEME NAME NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
SU6370 Assistant Director LG&RDD Tehsil Lahor		3,641,000	3,641,000
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Lahor		3,641,000	3,641,000
SU6371 Assistant Director LG&RDD Tehsil Razzar		4,369,000	4,369,000
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Razzar		4,369,000	4,369,000
SU6372 Assistant Director LG&RDD Tehsil Topi		4,369,000	4,369,000
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Topi		4,369,000	4,369,000
SU6271 Assistant Director LG&RD , Swabi		780,000	780,000
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development Sawabi		780,000	780,000
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:		13,159,000	13,159,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	S BASIC PAY
03	12	1,383,000
06	3	381,000
11	3	453,000
12	6	960,000
16	9	2,043,000
17	4	1,456,000
18	1	460,000
TOTAL:	38	7,136,000

# 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING TI R 2021-2022	не
CLASSI	IONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE LOCAL AUTHORITY ADMIN.	VE ORGANS		Rs	Rs
SU6370	Assistant Director LG&RDD Tehsil Laho	r			
(01-2021)	Creation of Posts for Assistant Director Tehsil Lahor	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			3,641,000	3,641,000
A011	TOTAL PAY	11		1,740,000	1,740,000
A011-1	TOTAL PAY OF OFFICER	3		681,000	681,000
A01101	Basic Pay Of Officer	3		681,000	681,000
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
A01202	House Rent Allowance			362,000	362,000
A01203	Conveyance Allowance			313,000	313,000
A01217	Medical Allowance			234,000	234,000
	Adhoc Releif Allowance 2016			248,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G A0123P	Ad-hoc Relief Allowance 2018 Ad-hoc Relief Allowance 2019			248,000 248,000	248,000 248,000
Creation of	of Posts for Assistant Director LG&RDD			3,641,000	3,641,000
Assistant 1	Director LG&RDD Tehsil Lahor			3,641,000	3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

# 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				E SPENT DURING T R 2021-2022	тне
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI LOCAL AUTHORITY ADMIN.	VE ORGANS		Rs	Rs
SU6371	Assistant Director LG&RDD Tehsil Razz	zar			
(01-2021)	Creation of Posts for Assistant Director Tehsil Razzar	LG&RDD			
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000
A011	TOTAL PAY	13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000
A01101 A011-2	Basic Pay Of Officer TOTAL PAY OF OTHER STAFF	<u>5</u> <u>8</u>	_	1,409,000 1,059,000	1,409,00 <b>1,059,00</b>
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000
A012	TOTAL ALLOWANCES			1,901,000	1,901,000
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000
	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019			362,000 313,000 234,000 248,000 248,000 248,000 248,000	362,000 313,000 234,000 248,000 248,000 248,000
Creation of	f Posts for Assistant Director LG&RDD zar			4,369,000	4,369,000
Assistant D	Director LG&RDD Tehsil Razzar			4,369,000	4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

# 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				O BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE	,	Rs CIAL	Rs	Rs	
0111 011108	EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN.		1			
SU6372	Assistant Director LG&RDD Tehsil Topi					
(01-2021)	Creation of Posts for Assistant Director la Tehsil Topi	LG&RDD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			4,369,000	4,369,000	
A011	TOTAL PAY	13		2,468,000	2,468,00	
A011-1	TOTAL PAY OF OFFICER	5		1,409,000	1,409,000	
A01101	Basic Pay Of Officer	5		1,409,000	1,409,000	
A011-2	TOTAL PAY OF OTHER STAFF	8		1,059,000	1,059,000	
A01151	Basic Pay Other Staff	8		1,059,000	1,059,000	
A012	TOTAL ALLOWANCES			1,901,000	1,901,000	
A012-1	REGULAR ALLOWANCES			1,901,000	1,901,000	
A01202	House Rent Allowance			362,000	362,000	
A01203	Conveyance Allowance			313,000	313,000	
A01217	Medical Allowance			234,000	234,000	
A0122M				248,000	248,000	
A0122Y				248,000	248,000	
A0123G	Ad-hoc Relief Allowance-2018			248,000	248,000	
A0123P	Ad-hoc Relief Allowance 2019			248,000	248,000	
Creation of Tehsil Topi	f Posts for Assistant Director LG&RDD i			4,369,000	4,369,000	
Assistant Γ	Director LG&RDD Tehsil Topi			4,369,000	4,369,000	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

# 011108 LOCAL AUTH ADM & REG

		NUMBER		E SPENT DURING TH R 2021-2022	НE
CLASSII	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE OF EXECUTIVE AND LEGISLATIV LOCAL AUTH ADM & REG		Rs CIAL	Rs	Rs
SU6271	Assistant Director LG&RD , Swabi				
(01-2021)	Creation of Posts in the Office of Assistan Director Local Government & Rural Deve Sawabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			780,000	780,000
A011	TOTAL PAY	1		460,000	460,000
A011-1	TOTAL PAY OF OFFICER	1		460,000	460,000
A01101	Basic Pay Of Officer	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			320,000	320,000
A012-1	REGULAR ALLOWANCES			320,000	320,000
A0122M A0122Y	House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			70,000 60,000 29,000 46,000 46,000	70,000 60,000 29,000 46,000 46,000 46,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000
	f Posts in the Office of Assistant ocal Government & Rural Development			780,000	780,000
Assistant D	Director LG&RD , Swabi			780,000	780,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 780000 /-(Recurring) will be required for the purpose during 2021-2022

# SU21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SU6291	District Youth Affairs Officer Swabi		3,280,000	3,280,000
(01-2021	Creation of Additional Posts for District Youth Affairs Officer Swabi		579,000	579,000
(02-2021)	) Creation of Posts for Jawan MArkiz at District Youth Affairs Office Sawabi		2,701,000	2,701,000
Total Sc	hemes: 1 Total SNEs:2 GRAND TOTAL:		3,280,000	3,280,000

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	11	1,660,000

# SPORTS CULTURE TOURISM & MUSEUMS

# 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 FUNCTIONAL-CUM OBJECT NUMBER

FUNCTIONAL-CUM OBJECT		NUMBER	YEA	R 2021-2022		
CLASSI	CLASSIFICATION & PARTICULARS OF THE SCHEME				RECURRING	TOTAL
08 081 0811 081120	RECREATIONAL, CULT RECREATIONAL AND RECREATIONAL AND OTHER	SPORTIN	G SERVICES	Rs	Rs	Rs
SU6291	District Youth Affairs Officer	Swabi				
(01-2021)	Creation of Additional Posts fo Affairs Officer Swabi	r District Yo	outh			
A01	TOTAL EMPLOYEES RELAT EXPENSES.	ED			579,000	579,000
A011	TOTAL PAY	_	2		297,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF	_	2		297,000	297,000
A01151	Basic Pay Other Staff	_	2		297,000	297,000
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				282,000	282,000
A012-1	REGULAR ALLOWANCES				282,000	282,000
A01202 A01203	House Rent Allowance Conveyance Allowance				65,000 56,000	65,000 56,000
A01217	Medical Allowance				36,000	36,000
A0121T	Adhoc Relief Allowance 2				3,000	3,000
	Adhoc Relief Allowance -				2,000	2,000
	Adhoc Releif Allowance 2				30,000	30,000
	Ad-hoc Relief Allowance Ad-hoc Relief Allowance-2				30,000 30,000	30,000 30,000
A0123G A0123P	Ad-hoc Relief Allowance				30,000	30,000
	f Additional Posts for District Y	outh			579,000	579,000

Affairs Officer Swabi

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 SU6291 District Youth Affairs Officer Swabi (02-2021)Creation of Posts for Jawan MArkiz at District Youth Affairs Office Sawabi A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363,000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 454,000 454.000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff Senior Clerk S035 (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper (BPS-03) 1 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000

148,000

31,000

20,000

148,000

31,000

20,000

A01217

A0121T

Medical Allowance

A0122C Adhoc Relief Allowance - 2015

Adhoc Relief Allowance 2013

# SPORTS CULTURE TOURISM & MUSEUMS

081120	OTHER				
			MOUNT TO BE SPENT DURING THE YEAR 2021-2022		
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHER	NG SERVICES			
SU6291	District Youth Affairs Officer Swabi				
(02-2021)	Creation of Posts for Jawan MArkiz at D Youth Affairs Office Sawabi	District			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	136,000
A0123G				136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
	of Posts for Jawan MArkiz at District airs Office Sawabi			2,701,000	2,701,000
District Yo	outh Affairs Officer Swabi			3,280,000	3,280,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3280000 /-(Recurring) will be required for the purpose during 2021-2022

# SW21C16 (012) ELEMENTARY AND SECONDARY EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL	
	Rs	Rs	Rs	
SW6451 Govt. Girls High School Kishawara District Swat		2,971,000	2,971,000	
(01-2021) Creation of Posts for Govt. Girls High School Kishawara Swat		2,971,000	2,971,000	
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		2,971,000	2,971,000	

# ELEMENTARY AND SECONDARY EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	2	232,000
11	1	151,000
12	1	160,000
16	3	681,000
17	1	365,000
TOTAL:	8	1,589,000

# **ELEMENTARY AND SECONDARY EDUCATION**

# 092101 SECONDARY EDUCATION

			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
ONAL-CUM OBJECT FICATION & PARTIC C SCHEME	ULARS	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
SECONDARY EDUCA SECONDARY EDUCA	TION AFF	AIRS AND SER		Rs	Rs
Govt. Girls High School Kis	shawara Distri	ict Swat			
Creation of Posts for Govt. Kishawara Swat	Girls High So	chool			
TOTAL EMPLOYEES REL EXPENSES.	ATED			2,971,000	2,971,000
TOTAL PAY		8		1,589,000	1,589,000
TOTAL PAY OF OFFICER	1	4		1,046,000	1,046,000
Basic Pay Of Officer		4		1,046,000	1,046,000
Headmistress	(BPS-17)	1		365,000	365,000
Secondary School Teacher	(BPS-16)	3		681,000	681,000
TOTAL PAY OF OTHER STAFF		4		543,000	543,000
Basic Pay Other Staff		4		543,000	543,000
Qaria	(BPS-12)	1		160,000	160,000
Junior Clerk	(BPS-11)	1		151,000	151,000
Chowkidar	(BPS-03)	1		116,000	116,000
Laboratory Attendant	(BPS-03)	1		116,000	116,000
TOTAL ALLOWANCES				1,382,000	1,382,000
REGULAR ALLOWANCES				1,382,000	1,382,000
	e 2017			234,000 480,000 100,000 162,000 162,000 162,000	234,000 480,000 100,000 162,000 162,000 162,000
	EDUCATION & PARTICUE SCHEME  EDUCATION AFFAIR SECONDARY EDUCA SECONDARY EDUCA SECONDARY EDUCA Govt. Girls High School Kistawara Swat  TOTAL EMPLOYEES RELEXPENSES.  TOTAL PAY OF OFFICER Basic Pay Of Officer Headmistress Secondary School Teacher  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff Qaria Junior Clerk Chowkidar Laboratory Attendant  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Adhoc Releif Allowance Adhoc Releif Allowance Adhoc Relief Allowance Adhoc Reli	EDUCATION & PARTICULARS ESCHEME  EDUCATION AFFAIRS AND SE SECONDARY EDUCATION AFF SECONDARY EDUCATION AFF SECONDARY EDUCATION  Govt. Girls High School Kishawara District Creation of Posts for Govt. Girls High Schishawara Swat  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  TOTAL PAY OF OFFICER  Basic Pay Of Officer  Headmistress (BPS-17)  Secondary School (BPS-16)  Teacher  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Qaria (BPS-12)  Junior Clerk (BPS-11)  Chowkidar (BPS-03)  Laboratory Attendant (BPS-03)  TOTAL ALLOWANCES  House Rent Allowance Conveyance Allowance Medical Allowance Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017	EDUCATION & PARTICULARS SCHEME  EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SER SECONDARY EDUCATION AFFAIRS AND SER SECONDARY EDUCATION  Govt. Girls High School Kishawara District Swat  Creation of Posts for Govt. Girls High School Kishawara Swat  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  Basic Pay Of Officer  Headmistress  (BPS-17)  Secondary School  Teacher  TOTAL PAY OF OTHER STAFF  Basic Pay Other Staff  Qaria  (BPS-12)  Junior Clerk  (BPS-11)  Chowkidar  (BPS-03)  1  Laboratory Attendant  (BPS-03)  1  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Medical Allowance Medical Allowance Medical Allowance Adhoc Relief Allowance 2016  Ad-hoc Relief Allowance 2016	ONAL-CUM OBJECT FICATION & PARTICULARS SCHEME  RS  EDUCATION & PARTICULARS  RS  EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION AFFAIRS AND SERVICES SECONDARY EDUCATION  Govt. Girls High School Kishawara District Swat  Creation of Posts for Govt. Girls High School Kishawara Swat  TOTAL EMPLOYEES RELATED EXPENSES.  TOTAL PAY  Services  Basic Pay Of Officer  Headmistress  (BPS-17)  Secondary School  (BPS-16)  3  Teacher  TOTAL PAY OF  OTHER STAFF  Basic Pay Other Staff  Qaria  (BPS-12)  Junior Clerk  (BPS-03)  1  TOTAL ALLOWANCES  REGULAR ALLOWANCES  House Rent Allowance Conveyance Allowance Medical Allowance M	NOAL-CUM OBJECT   NUMBER   FICATION & PARTICULARS   OF   NON   POSTS   RECURRING

# **ELEMENTARY AND SECONDARY EDUCATION**

092101 8	SECONDARY EDUCATION				
			AMOUNT TO BE SPENT DURING THI YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SE	CRVICES			
092	SECONDARY EDUCATION AFF	FAIRS AND SER	VICES		
0921	SECONDARY EDUCATION AFF	FAIRS AND SER	VICES		
092101	SECONDARY EDUCATION				
SW6451	Govt. Girls High School Kishawara Distr	ict Swat			
(01-2021)	Creation of Posts for Govt. Girls High S	chool			
	Kishawara Swat				
Creation o Kishawara	of Posts for Govt. Girls High School Swat			2,971,000	2,971,000
Govt. Girl	s High School Kishawara District Swat			2,971,000	2,971,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2971000 /-(Recurring) will be required for the purpose during 2021-2022

### SW21C22 (17) LOCAL GOVERNMENT DEPARTMENT

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **SCHEME** SCHEME NAME NON NO. RECURRING RECURRING TOTAL Rs Rs Rs SW6327 Assistant Director LGERD Swat 780,000 780,000 (01-2021) Creation of Posts in the Office 780,000 780,000 of Assitant Director Local Government & Rural Development Swat SW6460 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 **Behrain** (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil SW6461 Assistant Director LG&RDD Tehsil 4.369.000 4,369,000 **Barikot** (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil SW6462 Assistant Director LG&RDD Tehsil 3.641.000 3.641.000 Charbagh (01-2021) Creation of Posts for Assistant 3,641,000 3,641,000 Director LG&RDD Tehsil SW6463 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Khwazakhela (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil SW6464 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Kabal (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Kabal SW6465 Assistant Director LG&RDD Tehsil 4.369.000 4.369.000 Matta Shamozi (01-2021) Creation of Posts for Assistant 4,369,000 4,369,000 Director LG&RDD Tehsil Matta Total Schemes: 7 Total SNEs:7 GRAND TOTAL: 26,266,000 26,266,000

# LOCAL GOVERNMENT DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	24	2,766,000
06	6	762,000
11	6	906,000
12	12	1,920,000
16	18	4,086,000
17	10	3,640,000
18	1	460,000
TOTAL:	77	14,540,000

#### 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON **POSTS** OF THE SCHEME RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 EXECUTIVE AND LEGISLATIVE ORGANS LOCAL AUTHORITY ADMINISTARION & REGULATI 011108 SW6327 Assistant Director LGERD Swat (01-2021)Creation of Posts in the Office of Assitant Director Local Government & Rural Development Swat TOTAL EMPLOYEES RELATED 780,000 780,000 A01 EXPENSES. TOTAL PAY 460,000 460,000 A011 TOTAL PAY OF OFFICER 460,000 460,000 A011-1 460,000 460.000 A01101 Basic Pay Of Officer A878 Assistant Engineer 1 460,000 460,000 (BPS-18) Senior A012 TOTAL ALLOWANCES 320,000 320,000 320,000 320,000 A012-1 REGULAR ALLOWANCES 70,000 A01202 House Rent Allowance 70,000 Conveyance Allowance A01203 60,000 60,000 Medical Allowance 29,000 29,000 A01217 A0122M Adhoc Releif Allowance 2016 46,000 46,000 A0122Y Ad-hoc Relief Allowance 2017 46,000 46,000 A0123G Ad-hoc Relief Allowance-2018 46,000 46,000 A0123P Ad-hoc Relief Allowance 2019 23,000 23,000 780,000 780,000 Creation of Posts in the Office of Assitant Director Local Government & Rural Development Swat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 780000 /-(Recurring) will be required for the purpose during 2021-2022

Assistant Director LGERD Swat

780,000

780,000

#### 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTARION & REGULATI 011108 SW6460 Assistant Director LG&RDD Tehsil Behrain (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. \_\_\_13 2,468,000 2,468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1,409,000 1.409.000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 4,369,000 4,369,000 Creation of Posts for Assistant Director LG&RDD **Tehsil** 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Behrain

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTARION & REGULATI 011108 SW6461 Assistant Director LG&RDD Tehsil Barikot (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. \_\_\_13 2,468,000 2,468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1,409,000 1.409.000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 Creation of Posts for Assistant Director LG&RDD 4,369,000 4,369,000 **Tehsil** 4,369,000 4,369,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

Assistant Director LG&RDD Tehsil Barikot

#### 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTARION & REGULATI 011108 SW6462 Assistant Director LG&RDD Tehsil Charbagh (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil TOTAL EMPLOYEES RELATED 3,641,000 3,641,000 A01 EXPENSES. 1.740.000 1.740.000 A011 TOTAL PAY \_\_\_\_11 TOTAL PAY OF OFFICER 681,000 681,000 A011-1 3 A01101 Basic Pay Of Officer 681.000 681.000 TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 Creation of Posts for Assistant Director LG&RDD 3,641,000 3,641,000 **Tehsil** Assistant Director LG&RDD Tehsil Charbagh 3,641,000 3,641,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3641000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTARION & REGULATI 011108 SW6463 Assistant Director LG&RDD Tehsil Khwazakhela (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. \_\_\_13 2,468,000 2,468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1,409,000 1,409,000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 8 1.059.000 1.059.000 A011-2 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 4,369,000 Creation of Posts for Assistant Director LG&RDD 4,369,000 **Tehsil** 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Khwazakhela

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTARION & REGULATI 011108 SW6464 Assistant Director LG&RDD Tehsil Kabal (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil Kabal TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. 13 2.468.000 2,468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1,409,000 1,409,000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 A0123P Ad-hoc Relief Allowance 2019 248,000 248,000 4,369,000 4,369,000 Creation of Posts for Assistant Director LG&RDD Tehsil Kabal 4,369,000 4,369,000 Assistant Director LG&RDD Tehsil Kabal

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

#### 011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME POSTS RECURRING RECURRING TOTAL Rs  $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL 0111 **EXECUTIVE AND LEGISLATIVE ORGANS** LOCAL AUTHORITY ADMINISTARION & REGULATI 011108 SW6465 Assistant Director LG&RDD Tehsil Matta Shamozi (01-2021)Creation of Posts for Assistant Director LG&RDD Tehsil Matta TOTAL EMPLOYEES RELATED 4,369,000 4,369,000 A01 EXPENSES. 13 2.468.000 2,468,000 A011 TOTAL PAY TOTAL PAY OF OFFICER 1,409,000 1,409,000 A011-1 5 1.409.000 1.409.000 A01101 Basic Pay Of Officer TOTAL PAY OF 1.059.000 1.059.000 A011-2 8 OTHER STAFF A01151 Basic Pay Other Staff 8 1.059.000 1.059.000 1.901.000 1.901.000 A012 TOTAL ALLOWANCES 1.901.000 1.901.000 A012-1 REGULAR ALLOWANCES House Rent Allowance A01202 362,000 362,000 A01203 Conveyance Allowance 313,000 313,000 A01217 Medical Allowance 234,000 234,000 A0122M Adhoc Releif Allowance 2016 248,000 248,000 A0122Y Ad-hoc Relief Allowance 2017 248,000 248,000 A0123G Ad-hoc Relief Allowance-2018 248,000 248,000 Ad-hoc Relief Allowance 2019 A0123P 248,000 248,000 Creation of Posts for Assistant Director LG&RDD 4,369,000 4,369,000 Tehsil Matta

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4369000 /-(Recurring) will be required for the purpose during 2021-2022

Assistant Director LG&RDD Tehsil Matta Shamozi

4,369,000

4,369,000

# SW21C25 (19) ANIMAL HUSBANDRY

		E SPENT DURING TI R 2021-2022	HE
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
SW6172 District Director Lⅅ Swat		19,000	19,000
(01-2021) Creation of Posts for District Director Lⅅ Swat		19,000	19,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		19,000	19,000

# ANIMAL HUSBANDRY SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	19	8,000
06	1	1,000
09	6	2,000
11	1	1,000
TOTAL:	27	12,000

#### ANIMAL HUSBANDRY

#### 042106 ANIMAL HUSBANDRY

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ Rs 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0421 **AGRICULTURE** ANIMAL HUSBANDRY 042106 SW6172 District Director L&DD Swat (01-2021)Creation of Posts for District Director L&DD Swat 19,000 19,000 A01 TOTAL EMPLOYEES RELATED EXPENSES. TOTAL PAY 27 12,000 12,000 A011 A011-2 TOTAL PAY OF 27 12,000 12,000 OTHER STAFF Basic Pay Other Staff 27 12,000 12.000 A01151 J013 Junior Clerk 1 1,000 1,000 (BPS-11) P053 Poultry Assistant 2 1,000 1,000 (BPS-09) V008 Veterinary Assistant (BPS-09) 4 1,000 1,000 E019 Electrician 1,000 1,000 (BPS-06) 1 A161 Attendant (BPS-03) 4 1,000 1,000 C018 Cattle Attendant 4 1,000 1,000 (BPS-03) C057 Chowkidar 2 1,000 1,000 (BPS-03) L002 Laboratory Attendant (BPS-03) 2 1,000 1,000 M010 1,000 Mali 1,000 (BPS-03) 1 2 N005 Naib Oasid 1,000 1,000 (BPS-03) P054 Poultry Attendant 2 1,000 1,000 (BPS-03) S162 2 1,000 1,000 Sweeper (BPS-03) 7.000 7.000 A012 TOTAL ALLOWANCES A012-1 REGULAR ALLOWANCES 7,000 7,000 A01202 House Rent Allowance 1,000 1,000 A01203 Conveyance Allowance 1,000 1,000 A01217 Medical Allowance 1,000 1,000 A0122M Adhoc Releif Allowance 2016 1,000 1,000

#### ANIMAL HUSBANDRY

#### 042106 ANIMAL HUSBANDRY AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 04 **ECONOMIC AFFAIRS** 042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING 0421 **AGRICULTURE** ANIMAL HUSBANDRY 042106 SW6172 District Director L&DD Swat Creation of Posts for District Director L&DD Swat (01-2021)A0122Y Ad-hoc Relief Allowance 2017 1,000 1,000 A0123G Ad-hoc Relief Allowance-2018 1,000 1,000 A0123P Ad-hoc Relief Allowance 2019 1,000 1,000 19,000 19,000 Creation of Posts for District Director L&DD Swat

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 19000 /-(Recurring) will be required for the purpose during 2021-2022

District Director L&DD Swat

19,000

19,000

# SW21C46 (38) SPORTS CULTURE TOURISM & MUSEUMS

CONTINUE CONTINUE NAME		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEMI NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW6351	District Youth Affairs Officer Swat		4,069,000	4,069,000
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer Swat		1,368,000	1,368,000
(02-2021)	Creation of posts for Jawan Markiz District Youth Affairs Officer Swat		2,701,000	2,701,000
Total Sci	hemes: 1 Total SNEs:2 GRAND TOTAL:		4,069,000	4,069,000

# SPORTS CULTURE TOURISM & MUSEUMS SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	6	691,000
06	1	127,000
11	1	151,000
14	2	364,000
16	2	454,000
TOTAL:	12	1,787,000

#### SPORTS CULTURE TOURISM & MUSEUMS

#### 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 SW6351 District Youth Affairs Officer Swat (01-2021)Creation of Additional Posts for District Youth Affairs Officer Swat A01 TOTAL EMPLOYEES RELATED 1,368,000 1,368,000 EXPENSES. 424,000 424,000 TOTAL PAY 3 A011 TOTAL PAY OF 424,000 424,000 A011-2 OTHER STAFF Basic Pay Other Staff 424.000 424.000 A01151 S035 Senior Clerk 1 182,000 182,000 (BPS-14) D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 115,000 115,000 (BPS-03) 1 A012 TOTAL ALLOWANCES 944,000 944,000 944,000 944,000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 211,000 211,000 A01203 Conveyance Allowance 190,000 190,000 Medical Allowance 126,000 126,000 A01217 A0121T Adhoc Relief Allowance 2013 20,000 20,000 A0122C Adhoc Relief Allowance - 2015 13,000 13,000 A0122M Adhoc Releif Allowance 2016 96,000 96,000 A0122Y Ad-hoc Relief Allowance 2017 96,000 96,000 Ad-hoc Relief Allowance-2018 A0123G 96,000 96,000 A0123P Ad-hoc Relief Allowance 2019 96,000 96,000 1,368,000 1,368,000 Creation of Additional Posts for District Youth

Affairs Officer Swat

#### SPORTS CULTURE TOURISM & MUSEUMS 081120 OTHER AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES RECREATIONAL AND SPORTING SERVICES 0811 **OTHER** 081120 SW6351 District Youth Affairs Officer Swat (02-2021)Creation of posts for Jawan Markiz District Youth Affairs Officer Swat A01 TOTAL EMPLOYEES RELATED 2,701,000 2,701,000 EXPENSES. 1.363.000 TOTAL PAY 1.363,000 A011 454,000 TOTAL PAY OF OFFICER 454,000 A011-1 2 454,000 454.000 A01101 Basic Pay Of Officer 1 227,000 227,000 A057 Assistant (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A011-2 TOTAL PAY OF 909,000 909,000 OTHER STAFF 7 909,000 909,000 A01151 Basic Pay Other Staff Senior Clerk S035 (BPS-14) 1 182,000 182,000 J013 Junior Clerk 1 151,000 151,000 (BPS-11) C057 Chowkidar (BPS-03) 231,000 231,000 M010 Mali 115,000 115,000 (BPS-03) 1 N005 Naib Oasid 115,000 115,000 (BPS-03) S162 Sweeper (BPS-03) 1 115,000 115,000 A012 TOTAL ALLOWANCES 1,338,000 1,338,000 REGULAR ALLOWANCES 1.338,000 1.338,000 A012-1 A01202 House Rent Allowance 299,000 299,000 A01203 Conveyance Allowance 296,000 296,000 A01217 Medical Allowance 148,000 148,000

31,000

20,000

31,000

20,000

Adhoc Relief Allowance 2013

A0122C Adhoc Relief Allowance - 2015

A0121T

# SPORTS CULTURE TOURISM & MUSEUMS

081120	OTHER				
			AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		HE
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08 081 0811 081120	RECREATIONAL, CULTURE AN RECREATIONAL AND SPORTIN RECREATIONAL AND SPORTIN OTHER	G SERVICES			
SW6351	District Youth Affairs Officer Swat				
(02-2021)	Creation of posts for Jawan Markiz District Affairs Officer Swat	ct Youth			
A0122M	Adhoc Releif Allowance 2016			136,000	136,000
A0122Y	1101100 1101011 11110 1101100 2010			136,000	136,000
	Ad-hoc Relief Allowance-2018			136,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			136,000	136,000
Creation o	of posts for Jawan Markiz District Youth ficer Swat			2,701,000	2,701,000
District Yo	outh Affairs Officer Swat			4,069,000	4,069,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4069000 /-(Recurring) will be required for the purpose during 2021-2022

# TW21C82 (061) REVENUE & ESTATE DEPARTMENT

	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
TW6001 Deputy Commissioner South Waziristan		21,555,000	21,555,000
(01-2021) Creation of Posts for Deputy Commissioner South Waziristan		21,555,000	21,555,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		21,555,000	21,555,000

# REVENUE & ESTATE DEPARTMENT SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
03	8	922,000
06	6	765,000
09	10	1,412,000
11	13	1,961,000
14	11	2,003,000
16	20	4,539,000
TOTAL:	68	11,602,000

# REVENUE & ESTATE DEPARTMENT

# 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTI	ONAL-CUM OBJECT		NUMBER		E SPENT DURING T R 2021-2022	HE
CLASSII	FICATION & PARTIC C SCHEME	ULARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEG FINANCIAL AND FI TAX MANAGEMENT	ISLATIVE O SCAL AFFA	IRS		Rs	Rs
TW6001	Deputy Commissioner South	h Waziristan				
(01-2021)	Creation of Posts for Depu Waziristan	ty Commissioner	South			
A01	TOTAL EMPLOYEES RELEXPENSES.	LATED			21,555,000	21,555,000
A011	TOTAL PAY	<del>-</del>	68		11,602,000	11,602,000
A011-1	TOTAL PAY OF OFFICE	R _	20		4,539,000	4,539,000
A01101	Basic Pay Of Officer	_	20		4,539,000	4,539,000
A057	Assistant	(BPS-16)	6		1,362,000	1,362,000
C082	Computer Operator	(BPS-16)	10		2,269,000	2,269,000
S061	Senior Scale Stenographer	(BPS-16)	1		227,000	227,000
T017	Tehsildar	(BPS-16)	3		681,000	681,000
A011-2	TOTAL PAY OF OTHER STAFF	_	48		7,063,000	7,063,000
A01151	Basic Pay Other Staff	_	48		7,063,000	7,063,000
J024	Junior Scale Stenographer	(BPS-14)	2		364,000	364,000
N055	Naib Tehsildar Cum District Qanungo	(BPS-14)	9		1,639,000	1,639,000
F019	Field Kanungo	(BPS-11)	9		1,358,000	1,358,000
O005	Office Kanungo	(BPS-11)	4		603,000	603,000
P017	Patwari	(BPS-09)	9		1,271,000	1,271,000
T127	Tehsil Renvenue Accountant	(BPS-09)	1		141,000	141,000
D112	Driver	(BPS-06)	6		765,000	765,000
N005	Naib Qasid	(BPS-03)	7		807,000	807,000

#### REVENUE & ESTATE DEPARTMENT

#### 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

Deputy Commissioner South Waziristan

#### AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING TOTAL RECURRING Rs $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 01 GENERAL PUBLIC SERVICE 011 **EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL** 0112 FINANCIAL AND FISCAL AFFAIRS TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) 011205 TW6001 Deputy Commissioner South Waziristan (01-2021)Creation of Posts for Deputy Commissioner South Waziristan S162 Sweeper (BPS-03) 1 115,000 115,000 9.953.000 9.953.000 A012 TOTAL ALLOWANCES 9.953.000 9.953.000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 1,689,000 1,689,000 A01203 Conveyance Allowance 3,617,000 3,617,000 Medical Allowance A01217 853,000 853,000 A0122M Adhoc Releif Allowance 2016 1,160,000 1,160,000 A0122Y Ad-hoc Relief Allowance 2017 1,160,000 1,160,000 A0123G Ad-hoc Relief Allowance-2018 1,160,000 1,160,000 Ad-hoc Relief Allowance 2019 A0123P 314,000 314,000 21,555,000 21,555,000 Creation of Posts for Deputy Commissioner South Waziristan

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 21555000 /-(Recurring) will be required for the purpose during 2021-2022

21,555,000

21,555,000

# TW21C94 (61) Local Government Department

SCHEME SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 NON		
NO.	RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
TW6002 Assistant Director LGRDD Tehsil Ladha		4,628,000	4,628,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Ladha		4,628,000	4,628,000
TW6003 Assistant Director LGRDD Tehsil Sarwakai		3,373,000	3,373,000
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil		3,373,000	3,373,000
TW6007 AD LG and RD South Waziristan		1,532,000	1,532,000
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development South Waziristan		1,532,000	1,532,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		9,533,000	9,533,000

# Local Government Department SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH PO	OSTS BASIC P	AY
03	8	922,000	
06	2	254,000	
11	2	302,000	
12	4	640,000	
16	6	1,362,000	
17	2	728,000	
18	2	920,000	
TOTAL:	26	5,128,000	

# 011108 LOCAL AUTHORITY ADMIN. & REGULATION

				BE SPENT DURING THE EAR 2021-2022	
CLASSIF	ONAL-CUM OBJECT TICATION & PARTICULARS SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0111 011108	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE ( EXECUTIVE AND LEGISLATIV LOCAL AUTHORITY ADMIN. (	E ORGANS		Rs	Rs
TW6007	AD LG and RD South Waziristan				
(01-2021)	Creation of Posts in the Office of Assistan Director Local Government & Rural Deve South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,532,000	1,532,000
A011	TOTAL PAY	2		920,000	920,000
A011-1	TOTAL PAY OF OFFICER	2		920,000	920,000
A01101	Basic Pay Of Officer	2		920,000	920,000
A877	Assistant Director (BPS-18) Senior	1		460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012	TOTAL ALLOWANCES			612,000	612,000
A012-1	REGULAR ALLOWANCES			612,000	612,000
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			68,000	68,000
A01217	Medical Allowance			36,000	36,000
	Adhoc Releif Allowance 2016			92,000	92,000
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018			92,000 92,000	92,000
A0123G A0123P	Ad-hoc Relief Allowance 2019			92,000	92,000 92,000
	Posts in the Office of Assistant ocal Government & Rural Development iristan			1,532,000	1,532,000
AD LG and	d RD South Waziristan			1,532,000	1,532,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1532000 /-(Recurring) will be required for the purpose during 2021-2022

# 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTI	IONAL-CUM OBJECT			E SPENT DURING TI R 2021-2022	HE	
CLASSI	FICATION & PARTIC E SCHEME	ULARS	OF POSTS	NON RECURRING	RECURRING	TOTAL
01 011 0112 011205	GENERAL PUBLIC S EXECUTIVE & LEG FINANCIAL AND FIS TAX MANAGEMENT	ISLATIVE ( SCAL AFFA	IRS		Rs	Rs
TW6002	Assistant Director LGRDD	Tehsil Ladha				
(01-2021)	Creation of Posts for Assist Tehsil Ladha	tant Director L	GRDD			
A01	TOTAL EMPLOYEES REI EXPENSES.	LATED			4,628,000	4,628,000
A011	TOTAL PAY		13		2,468,000	2,468,000
A011-1	TOTAL PAY OF OFFICE	R .	5		1,409,000	1,409,000
A01101	Basic Pay Of Officer		5		1,409,000	1,409,000
A079	Assistant Director	(BPS-17)	1		364,000	364,000
A099	Assistant Engineer	(BPS-17)	1		364,000	364,000
A005	Accountant	(BPS-16)	1		227,000	227,000
C082	Computer Operator	(BPS-16)	1		227,000	227,000
P085	Progress Officer	(BPS-16)	1		227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		8		1,059,000	1,059,000
A01151	Basic Pay Other Staff		8		1,059,000	1,059,000
A715	Auto CAD Operator	(BPS-12)	1		160,000	160,000
S136	Sub Engineer	(BPS-12)	1		160,000	160,000
J013	Junior Clerk	(BPS-11)	1		151,000	151,000
D112	Driver	(BPS-06)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	1		115,000	115,000
C057	Chowkidar	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				2,160,000	2,160,000

# 011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

EUNICEIONAL CUM OBJECT	NUMBER		E SPENT DURING TI R 2021-2022	HE
FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 GENERAL PUBLIC SERVICE 011 EXECUTIVE & LEGISLATIV 0112 FINANCIAL AND FISCAL AF 011205 TAX MANAGEMENT (CUSTO	E ORGANS,FINAN FFAIRS		Rs	Rs
TW6002 Assistant Director LGRDD Tehsil Ladl	ha			
(01-2021) Creation of Posts for Assistant Directo	r LGRDD			
Tehsil Ladha A012-1 REGULAR ALLOWANCES			2,160,000	2,160,000
A01202 House Rent Allowance A01203 Conveyance Allowance			362,000 780,000	362,000 780,000
A01217 Medical Allowance			151,000	151,000
A0122M Adhoc Releif Allowance 2016			248,000	248,000
A0122Y Ad-hoc Relief Allowance 2017			248,000	248,000
A0123G Ad-hoc Relief Allowance-2018			248,000	248,000
A0123P Ad-hoc Relief Allowance 2019			123,000	123,000
Creation of Posts for Assistant Director LGRDD Tehsil Ladha			4,628,000	4,628,000
Assistant Director LGRDD Tehsil Ladha			4,628,000	4,628,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4628000 /-(Recurring) will be required for the purpose during 2021-2022

#### 015201 PLANNING AMOUNT TO BE SPENT DURING THE YEAR 2021-2022 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING TOTAL Rs $\mathbf{R}\mathbf{s}$ Rs 01 GENERAL PUBLIC SERVICE 015 **GENERAL SERVICES** 0152 PLANNING SERVICES **PLANNING** 015201 TW6003 Assistant Director LGRDD Tehsil Sarwakai (01-2021)Creation of Posts for Assistant Director LGRDD Tehsil A01 TOTAL EMPLOYEES RELATED 3,373,000 3,373,000 EXPENSES. 1.740.000 1.740.000 TOTAL PAY \_11 A011 A011-1 TOTAL PAY OF OFFICER 681,000 681,000 3 681.000 681.000 Basic Pay Of Officer A01101 P085 Progress Officer 1 227,000 227,000 (BPS-16) C082 Computer Operator 1 227,000 227,000 (BPS-16) A005 Accountant (BPS-16) 1 227,000 227,000 1.059.000 1.059.000 A011-2 TOTAL PAY OF 8 OTHER STAFF 1.059.000 1.059.000 A01151 Basic Pay Other Staff 8 S136 Sub Engineer 1 160,000 160,000 (BPS-12) A715 Auto CAD Operator (BPS-12) 1 160,000 160,000 J013 Junior Clerk 151,000 151,000 (BPS-11) 1 D112 Driver 1 127,000 127,000 (BPS-06) C057 Chowkidar 2 231,000 231,000 (BPS-03) N005 Naib Qasid 1 115,000 (BPS-03) 115,000 S162 115,000 Sweeper (BPS-03) 115,000 1.633.000 1.633.000 A012 TOTAL ALLOWANCES 1.633.000 1.633.000 A012-1 REGULAR ALLOWANCES A01202 House Rent Allowance 256,000 256,000

660,000

660,000

A01203

Conveyance Allowance

ELINGE	YONAL CUM ODUCCE		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
CLASSI	ONAL-CUM OBJECT FICATION & PARTICULARS E SCHEME	NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL
01 015 0152 015201	GENERAL PUBLIC SERVICE GENERAL SERVICES PLANNING SERVICES PLANNING		Rs	Rs	Rs
TW6003	Assistant Director LGRDD Tehsil Sarwaka	ni			
(01-2021)	Creation of Posts for Assistant Director L	GRDD			
A01217	Medical Allowance			102,000	102,000
A0122M	Adhoc Releif Allowance 2016			176,000	176,000
A0122Y	Ad-hoc Relief Allowance 2017			176,000	176,000
A0123G	Ad-hoc Relief Allowance-2018			176,000	176,000
A0123P	Ad-hoc Relief Allowance 2019			87,000	87,000
Creation of Tehsil	f Posts for Assistant Director LGRDD			3,373,000	3,373,000
Assistant 1	Director LGRDD Tehsil Sarwakai			3,373,000	3,373,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3373000 /-(Recurring) will be required for the purpose during 2021-2022