

RESURGENT

KHYBER PAKHTUNKHWA



Schedule of New Expenditures Current

**Vol:IV Part-A (Fresh)
(Provincial & District)**

Finance Department
Government of Khyber Pakhtunkhwa



1
NC21002 (002)
GENERAL ADMINISTRATION

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

2
GENERAL ADMINISTRATION

Charged:
Voted: 6,368,000
Grand Total: **6,368,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011103	PROVINCIAL EXECUTIVE (Voted)		1,997,000	1,997,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION (Voted)		4,371,000	4,371,000

Total

6,368,000

6,368,000

3
GENERAL ADMINISTRATION

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,368,000</u>		<u>6,368,000</u>
A011	TOTAL PAY	<u>3,675,000</u>		<u>3,675,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,675,000</u>		<u>3,675,000</u>
A01101	Basic Pay Of Officer		3,675,000	3,675,000
A012	TOTAL ALLOWANCES	<u>2,693,000</u>		<u>2,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,693,000</u>		<u>2,693,000</u>
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			6,368,000	6,368,000

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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

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011103 PROVINCIAL EXECUTIVE				
PR4012 Chief Minister's Secretariat				
(01-2021) Creation of Posts for Chief Minister's Secretariat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,997,000</u>	<u>1,997,000</u>
A011 TOTAL PAY	<u>2</u>		<u>1,172,000</u>	<u>1,172,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>1,172,000</u>	<u>1,172,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>1,172,000</u>	<u>1,172,000</u>
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			<u>825,000</u>	<u>825,000</u>
A012-1 REGULAR ALLOWANCES			<u>825,000</u>	<u>825,000</u>
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 Relief 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
Creation of Posts for Chief Minister's Secretariat			1,997,000	1,997,000
Chief Minister'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

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017 Establishment and Admn: Department				
(01-2021) Creation of Posts for Establishment and Admn: Department				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,214,000</u>	<u>2,214,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,135,000</u>	<u>1,135,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,135,000</u>	<u>1,135,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,135,000</u>	<u>1,135,000</u>
C082 Computer Operator (BPS-16)	5		1,135,000	1,135,000
A012 TOTAL ALLOWANCES			<u>1,079,000</u>	<u>1,079,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,079,000</u>	<u>1,079,000</u>
A01202 House Rent Allowance			164,000	164,000
A01203 Conveyance Allowance			300,000	300,000
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
Creation of Posts for Establishment and Admn: Department			2,214,000	2,214,000

GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0151 PERSONNEL SERVICES				
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4017 Establishment and Admn: Department				
(02-2021) Creation of Post for Establishment and Admn: Department				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,157,000</u>	<u>2,157,000</u>
A011 TOTAL PAY	<u>1</u>		<u>1,368,000</u>	<u>1,368,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>1,368,000</u>	<u>1,368,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>1,368,000</u>	<u>1,368,000</u>
S699 Secretary (Benvolent (BPS-20) Fund Cell)	1		1,368,000	1,368,000
A012 TOTAL ALLOWANCES			<u>789,000</u>	<u>789,000</u>
A012-1 REGULAR ALLOWANCES			<u>789,000</u>	<u>789,000</u>
A01202 House Rent Allowance			177,000	177,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			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
Creation of Post for Establishment and Admn: Department			2,157,000	2,157,000
Establishment and Admn: Department			4,371,000	4,371,000

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

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NC21003 (003)
TREASURIES

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MR4018	Treasury Establishment Mardan District		<u>226,000</u>	<u>226,000</u>
(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

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TREASURIES

Charged:	
Voted:	226,000
Grand Total:	226,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011206 ACCOUNTING SERVICES (Voted)

226,000

226,000

Total

226,000

226,000

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TREASURIES

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>226,000</u>	<u>226,000</u>
A011	TOTAL PAY		<u>120,000</u>	<u>120,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>120,000</u>	<u>120,000</u>
A01151	Basic Pay Other Staff		120,000	120,000
A012	TOTAL ALLOWANCES		<u>106,000</u>	<u>106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>106,000</u>	<u>106,000</u>
A01202	House Rent Allowance		17,000	17,000
A01203	Conveyance Allowance		25,000	25,000
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			<u>226,000</u>	<u>226,000</u>

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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

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TREASURIES

011206 ACCOUNTING SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011206 ACCOUNTING SERVICES				
MR4018 Treasury Establishment Mardan District				
(01-2021) Creation of Posts for Treasury Establishment Mardan District				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>226,000</u>	<u>226,000</u>
A011 TOTAL PAY	<u>1</u>		<u>120,000</u>	<u>120,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>120,000</u>	<u>120,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		120,000	120,000
N005 Naib Qasid (BPS-03)	1		120,000	120,000
A012 TOTAL ALLOWANCES			<u>106,000</u>	<u>106,000</u>
A012-1 REGULAR ALLOWANCES			<u>106,000</u>	<u>106,000</u>
A01202 House Rent Allowance			17,000	17,000
A01203 Conveyance Allowance			25,000	25,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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
Creation of Posts for Treasury Establishment Mardan District			226,000	226,000
Treasury 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

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NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR4041	Finance Department Provincial		<u>1,168,000</u>	<u>1,168,000</u>
(01-2021)	Creation of Posts for Finance Department Provincial		1,168,000	1,168,000
PR8657	MRS Cell Finance Department		<u>10,678,000</u>	<u>10,678,000</u>
(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

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FINANCE DEPARTMENT

Charged:	
Voted:	<u>11,846,000</u>
Grand Total:	11,846,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011204	ADMINISTRATION OF FINANCIAL AFFAIRS (Voted)	1,168,000	1,168,000
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011206	ACCOUNTING SERVICES (Voted)	10,678,000	10,678,000
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Total

11,846,000

11,846,000

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FINANCE DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,152,000</u>	<u>10,152,000</u>
A011	TOTAL PAY		<u>4,398,000</u>	<u>4,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,956,000</u>	<u>2,956,000</u>
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		<u>1,442,000</u>	<u>1,442,000</u>
A01151	Basic Pay Other Staff		1,442,000	1,442,000
A012	TOTAL ALLOWANCES		<u>5,754,000</u>	<u>5,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,456,000</u>	<u>5,456,000</u>
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
A01236	Deputation Allowance		1,000	1,000
A01238	Charge allowance		1,000	1,000

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FINANCE DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
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.)		<u>298,000</u>	<u>298,000</u>
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		<u>853,000</u>	<u>853,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		20,000	20,000
A03202	Telephone and Trunk Call		120,000	120,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>
A03301	Gas		1,000	1,000
A03303	Electricity		1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000

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FINANCE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>2,000</u>
A03603	Registration		1,000	1,000
A03670	Others		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>254,000</u>	<u>254,000</u>
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		<u>454,000</u>	<u>454,000</u>
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		<u>5,000</u>	<u>5,000</u>

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FINANCE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>
A05270	To Others		5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>701,000</u>	<u>701,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A09201	Hardware		100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery		500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>
A13001	Transport		5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000

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FINANCE DEPARTMENT

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

**NON
RECURRING RECURRING TOTAL**

Rs Rs Rs

SUMMARY

OBJECT

A137	TOTAL COMPUTER EQUIPMENT	<u>80,000</u>	<u>80,000</u>
A13701	Hardware	30,000	30,000
A13702	Software	50,000	50,000

NET TOTAL

11,846,000

11,846,000

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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

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR4041	Finance Department Provincial				
(01-2021)	Creation of Posts for Finance Department Provincial				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			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			90,000	90,000
A0122M	Adhoc Relief Allowance 2016			62,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017			62,000	62,000
A0123G	Ad-hoc Relief Allowance-2018			62,000	62,000
A0123P	Ad-hoc Relief Allowance 2019			62,000	62,000
Creation of Posts for Finance Department Provincial				1,168,000	1,168,000
Finance Department 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

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011206 ACCOUNTING SERVICES				
PR8657 MRS Cell Finance Department				
(01-2021) Creation of Posts for MRS Cell Finance Department				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,984,000</u>	<u>8,984,000</u>
A011 TOTAL PAY	<u>14</u>		<u>3,768,000</u>	<u>3,768,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>8</u>		<u>2,956,000</u>	<u>2,956,000</u>
A01101 Basic Pay Of Officer	<u>8</u>		<u>2,846,000</u>	<u>2,846,000</u>
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			100,000	100,000
A01105 Qualification Pay			10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>812,000</u>	<u>812,000</u>
A01151 Basic Pay Other Staff	<u>6</u>		<u>812,000</u>	<u>812,000</u>
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
A012 TOTAL ALLOWANCES			<u>5,216,000</u>	<u>5,216,000</u>

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011206 ACCOUNTING SERVICES				
PR8657 MRS Cell Finance Department				
(01-2021) Creation of Posts for MRS Cell Finance Department				
A012-1 REGULAR ALLOWANCES			<u>4,918,000</u>	<u>4,918,000</u>
A01202 House Rent Allowance			473,000	473,000
A01203 Conveyance Allowance			612,000	612,000
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			250,000	250,000
A01226 Computer Allowance			36,000	36,000
A0122M Adhoc Relief Allowance 2016			256,000	256,000
A0122Y Ad-hoc Relief Allowance 2017			362,000	362,000
A01236 Deputation Allowance			1,000	1,000
A01238 Charge allowance			1,000	1,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>
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 electricity			1,000	1,000
A01250 Incentive Allowance			<u>1,000</u>	<u>1,000</u>
001 Incentive Allowance			1,000	1,000
A01264 Technical Allowance			2,345,000	2,345,000
A01270 Other			<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>298,000</u>	<u>298,000</u>
A01271 Overtime Allowance			48,000	48,000
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011206 ACCOUNTING SERVICES				
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
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
001 Electricity			1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000
A036 TOTAL MOTOR VEHICLES			2,000	2,000
A03603 Registration			1,000	1,000
A03670 Others			1,000	1,000
001 Others			1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			254,000	254,000
A03805 Travelling Allowance			100,000	100,000
001 Travelling Allowance			100,000	100,000
A03806 Transportation of Goods			1,000	1,000
001 Transportation of Goods			1,000	1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			150,000	150,000
002 POL Charges			150,000	150,000

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011206 ACCOUNTING SERVICES				
PR8657 MRS Cell Finance Department				
(01-2021) Creation of Posts for MRS Cell Finance Department				
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000
A03821 Training - domestic			1,000	1,000
A039 TOTAL GENERAL			<u>454,000</u>	<u>454,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>
001 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			<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000
A03917 Law Charges			1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>5,000</u>
A05270 To Others			<u>5,000</u>	<u>5,000</u>
001 To Others			5,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>701,000</u>	<u>701,000</u>

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

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

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

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

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

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NC21048 (005)
INFORMATION TECHNOLOGY DEPARTMENT

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

INFORMATION TECHNOLOGY DEPARTMENT

Charged:

Voted:

1,997,000

Grand Total:

1,997,000

Head of Department:-

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

RECURRING

TOTAL

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

015405	CENTRALIZED DATA PROCESSING SERVICES (Voted)		1,997,000	1,997,000
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Total**1,997,000****1,997,000**

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INFORMATION TECHNOLOGY DEPARTMENT

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,997,000</u>		<u>1,997,000</u>
A011	TOTAL PAY	<u>1,172,000</u>		<u>1,172,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,172,000</u>		<u>1,172,000</u>
A01101	Basic Pay Of Officer		1,172,000	1,172,000
A012	TOTAL ALLOWANCES		<u>825,000</u>	<u>825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>825,000</u>	<u>825,000</u>
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			1,997,000	1,997,000

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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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PR4486	Secretary Information Technology Department			
(01-2021)	Creation of Posts for Secretary Information Technology			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,997,000</u>	<u>1,997,000</u>
A011	TOTAL PAY	<u>2</u>	<u>1,172,000</u>	<u>1,172,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>2</u>	<u>1,172,000</u>	<u>1,172,000</u>
A01101	Basic Pay Of Officer	<u>2</u>	<u>1,172,000</u>	<u>1,172,000</u>
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		<u>825,000</u>	<u>825,000</u>
A012-1	REGULAR ALLOWANCES		<u>825,000</u>	<u>825,000</u>
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
	Creation of Posts for Secretary Information Technology		<u>1,997,000</u>	<u>1,997,000</u>
	Secretary Information Technology Department		<u>1,997,000</u>	<u>1,997,000</u>

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

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NC21010 (007)
EXCISE AND TAXATION DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DP7002	Excise and Taxation Officer Dir Upper		<u>500,000</u>	<u>500,000</u>
(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

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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	RECURRING	TOTAL
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	Rs	Rs	Rs
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SUMMARY

FUNCTIONAL

011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) (Voted)	500,000	500,000
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Total

500,000

500,000

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EXCISE AND TAXATION DEPARTMENT

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>500,000</u>	<u>500,000</u>
A011	TOTAL PAY		<u>360,000</u>	<u>360,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>360,000</u>	<u>360,000</u>
A01151	Basic Pay Other Staff		360,000	360,000
A012	TOTAL ALLOWANCES		<u>140,000</u>	<u>140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>140,000</u>	<u>140,000</u>
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			500,000	500,000

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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

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP7002	Excise and Taxation Officer Dir Upper				
(01-2021)	Creation of Posts at Excise and Taxation Officer Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			500,000	500,000
A011	TOTAL PAY	3		360,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	3		360,000	360,000
A01151	Basic Pay Other Staff	3		360,000	360,000
C057	Chowkidar (BPS-03)	1		120,000	120,000
N005	Naib Qasid (BPS-03)	1		120,000	120,000
S162	Sweeper (BPS-03)	1		120,000	120,000
A012	TOTAL ALLOWANCES			140,000	140,000
A012-1	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 Relief Allowance 2016			3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000
A01233	Unattractive Area Allowance			3,000	3,000
001	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

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EXCISE AND TAXATION DEPARTMENT

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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DP702 Excise and Taxation Officer Dir Upper				
(01-2021) Creation of Posts at Excise and Taxation Officer Dir Upper				
Creation of Posts at Excise and Taxation Officer Dir Upper			500,000	500,000
Excise and Taxation Officer Dir Upper			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

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NC21011 (008)
HOME DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD4500	Regional Director Prosecution Abbottabad		<u>1,555,000</u>	<u>1,555,000</u>
(01-2021)	Creation of Posts for Regional Director Prosecution		1,555,000	1,555,000
BU4570	Regional Director Prosecution Bannu		<u>1,555,000</u>	<u>1,555,000</u>
(01-2021)	Creation of Post for Regional Director Prosecution Bannu		1,555,000	1,555,000
DI4490	Regional Director Prosecution D I Khan		<u>1,555,000</u>	<u>1,555,000</u>
(01-2021)	Creation of Post for Regional Director Prosecution D I Khan		1,555,000	1,555,000
KT4500	Regional Director Prosecution Kohat		<u>1,555,000</u>	<u>1,555,000</u>
(01-2021)	Creation of Posts for Regional Director Prosecution Kohat		1,555,000	1,555,000
MR4800	Regional Director Prosecution Mardan		<u>1,555,000</u>	<u>1,555,000</u>
(01-2021)	Creation of Posts for Regional Director Prosecution Mardan		1,555,000	1,555,000
PR8620	Regional Director Prosecution Peshawar		<u>1,555,000</u>	<u>1,555,000</u>
(01-2021)	Creation of Post for Regional Director Prosecution Peshawar		1,555,000	1,555,000
SW4600	Regional Director Prosecution Swat		<u>1,555,000</u>	<u>1,555,000</u>
(01-2021)	Creation of Posts for Regional Director Prosecution Swat		1,555,000	1,555,000
PR4026	Secretary Home & Tribal Affairs Department		<u>1,004,000</u>	<u>1,004,000</u>

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NC21011 (008)
HOME DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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)		<u>381,000</u>	<u>381,000</u>
(01-2021)	Creation of Posts for Directorate of Prosecution (Provincial)		381,000	381,000
Total Schemes: 9 Total SNEs:9 GRAND TOTAL:			12,270,000	12,270,000

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HOME DEPARTMENT

Charged:	
Voted:	<u>12,270,000</u>
Grand Total:	12,270,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

036101	SECRETARIAT (Voted)		12,270,000	12,270,000
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Total

12,270,000

12,270,000

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HOME DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,270,000</u>	<u>12,270,000</u>
A011	TOTAL PAY		<u>6,320,000</u>	<u>6,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>640,000</u>	<u>640,000</u>
A01101	Basic Pay Of Officer		640,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,680,000</u>	<u>5,680,000</u>
A01151	Basic Pay Other Staff		5,680,000	5,680,000
A012	TOTAL ALLOWANCES		<u>5,950,000</u>	<u>5,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,950,000</u>	<u>5,950,000</u>
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

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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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
AD4500	Regional Director Prosecution Abbottabad					
(01-2021)	Creation of Posts for Regional Director Prosecution					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,555,000</u>	<u>1,555,000</u>
A011	TOTAL PAY			<u>6</u>	<u>775,000</u>	<u>775,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>6</u>	<u>775,000</u>	<u>775,000</u>
A01151	Basic Pay Other Staff			<u>6</u>	<u>775,000</u>	<u>775,000</u>
J013	Junior Clerk	(BPS-11)	2		302,000	302,000
D112	Driver	(BPS-06)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>780,000</u>
A012-1	REGULAR ALLOWANCES				<u>780,000</u>	<u>780,000</u>
A01202	House Rent Allowance				171,000	171,000
A01203	Conveyance Allowance				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 Relief Allowance 2016				78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	78,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	78,000
A0123P	Ad-hoc Relief Allowance 2019				78,000	78,000

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HOME DEPARTMENT

036101 SECRETARIAT

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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
BU4570	Regional Director Prosecution Bannu					
(01-2021)	Creation of Post for Regional Director Prosecution Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,555,000</u>	<u>1,555,000</u>
A011	TOTAL PAY			<u>6</u>	<u>775,000</u>	<u>775,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>6</u>	<u>775,000</u>	<u>775,000</u>
A01151	Basic Pay Other Staff			<u>6</u>	<u>775,000</u>	<u>775,000</u>
J013	Junior Clerk	(BPS-11)	2		302,000	302,000
D112	Driver	(BPS-06)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>780,000</u>
A012-1	REGULAR ALLOWANCES				<u>780,000</u>	<u>780,000</u>
A01202	House Rent Allowance				171,000	171,000
A01203	Conveyance Allowance				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 Relief Allowance 2016				78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	78,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	78,000
A0123P	Ad-hoc Relief Allowance 2019				78,000	78,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 ADMINISTRATION 036101 SECRETARIAT				
BU4570 Regional Director Prosecution Bannu				
(01-2021) Creation of Post for Regional Director Prosecution Bannu				
Creation of Post for Regional Director Prosecution Bannu			1,555,000	1,555,000
Regional 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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
DI4490	Regional Director Prosecution D I Khan				
(01-2021)	Creation of Post for Regional Director Prosecution D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,555,000</u>
A011	TOTAL PAY	<u>6</u>		<u>775,000</u>	<u>775,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>775,000</u>	<u>775,000</u>
A01151	Basic Pay Other Staff	<u>6</u>		<u>775,000</u>	<u>775,000</u>
J013	Junior Clerk (BPS-11)	2		302,000	302,000
D112	Driver (BPS-06)	1		127,000	127,000
S162	Sweeper (BPS-03)	1		115,000	115,000
N005	Naib Qasid (BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES			<u>780,000</u>	<u>780,000</u>
A012-1	REGULAR ALLOWANCES			<u>780,000</u>	<u>780,000</u>
A01202	House Rent Allowance			171,000	171,000
A01203	Conveyance Allowance			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 Relief Allowance 2016			78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	78,000
A0123P	Ad-hoc Relief Allowance 2019			78,000	78,000

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HOME DEPARTMENT

036101 SECRETARIAT

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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
KT4500	Regional Director Prosecution Kohat				
(01-2021)	Creation of Posts for Regional Director Prosecution Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,555,000</u>
A011	TOTAL PAY	<u>6</u>		<u>775,000</u>	<u>775,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>775,000</u>	<u>775,000</u>
A01151	Basic Pay Other Staff	<u>6</u>		<u>775,000</u>	<u>775,000</u>
J013	Junior Clerk (BPS-11)	2		302,000	302,000
D112	Driver (BPS-06)	1		127,000	127,000
S162	Sweeper (BPS-03)	1		115,000	115,000
N005	Naib Qasid (BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES			<u>780,000</u>	<u>780,000</u>
A012-1	REGULAR ALLOWANCES			<u>780,000</u>	<u>780,000</u>
A01202	House Rent Allowance			171,000	171,000
A01203	Conveyance Allowance			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 Relief Allowance 2016			78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	78,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	78,000
A0123P	Ad-hoc Relief Allowance 2019			78,000	78,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 ADMINISTRATION 036101 SECRETARIAT				
KT4500 Regional Director Prosecution Kohat				
(01-2021) Creation of Posts for Regional Director Prosecution Kohat				
Creation of Posts for Regional Director Prosecution Kohat			1,555,000	1,555,000
Regional 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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 0361 ADMINISTRATION 036101 SECRETARIAT				
MR4800 Regional Director Prosecution Mardan				
(01-2021) Creation of Posts for Regional Director Prosecution Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,555,000</u>	<u>1,555,000</u>
A011 TOTAL PAY	<u>6</u>		<u>775,000</u>	<u>775,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>6</u>		<u>775,000</u>	<u>775,000</u>
A01151 Basic Pay Other Staff	<u>6</u>		<u>775,000</u>	<u>775,000</u>
J013 Junior Clerk (BPS-11)	2		302,000	302,000
D112 Driver (BPS-06)	1		127,000	127,000
S162 Sweeper (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	2		231,000	231,000
A012 TOTAL ALLOWANCES			<u>780,000</u>	<u>780,000</u>
A012-1 REGULAR ALLOWANCES			<u>780,000</u>	<u>780,000</u>
A01202 House Rent Allowance			171,000	171,000
A01203 Conveyance Allowance			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 Relief Allowance 2016			78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			78,000	78,000
A0123G Ad-hoc Relief Allowance-2018			78,000	78,000
A0123P Ad-hoc Relief Allowance 2019			78,000	78,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS 036 ADMINISTRATION OF PUBLIC ORDER 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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				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 Prosecution Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,555,000</u>	<u>1,555,000</u>
A011	TOTAL PAY			<u>6</u>	<u>775,000</u>	<u>775,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>6</u>	<u>775,000</u>	<u>775,000</u>
A01151	Basic Pay Other Staff			<u>6</u>	<u>775,000</u>	<u>775,000</u>
J013	Junior Clerk	(BPS-11)	2		302,000	302,000
D112	Driver	(BPS-06)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>780,000</u>
A012-1	REGULAR ALLOWANCES				<u>780,000</u>	<u>780,000</u>
A01202	House Rent Allowance				171,000	171,000
A01203	Conveyance Allowance				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 Relief Allowance 2016				78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	78,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	78,000
A0123P	Ad-hoc Relief Allowance 2019				78,000	78,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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 Prosecution Peshawar				
Creation of Post for Regional Director Prosecution Peshawar			1,555,000	1,555,000
Regional 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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,555,000</u>	<u>1,555,000</u>
A011	TOTAL PAY			<u>6</u>	<u>775,000</u>	<u>775,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>6</u>	<u>775,000</u>	<u>775,000</u>
A01151	Basic Pay Other Staff			<u>6</u>	<u>775,000</u>	<u>775,000</u>
J013	Junior Clerk	(BPS-11)	2		302,000	302,000
D112	Driver	(BPS-06)	1		127,000	127,000
S162	Sweeper	(BPS-03)	1		115,000	115,000
N005	Naib Qasid	(BPS-03)	2		231,000	231,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>780,000</u>
A012-1	REGULAR ALLOWANCES				<u>780,000</u>	<u>780,000</u>
A01202	House Rent Allowance				171,000	171,000
A01203	Conveyance Allowance				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 Relief Allowance 2016				78,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	78,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	78,000
A0123P	Ad-hoc Relief Allowance 2019				78,000	78,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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 of Posts for Regional Director Prosecution Swat			1,555,000	1,555,000
Regional 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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR4026	Secretary Home & Tribal Affairs Department				
(01-2021)	Creation of Post for Secretary Home & Tribal Affairs				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,004,000</u>	<u>1,004,000</u>	
A011	TOTAL PAY	<u>1</u>	<u>640,000</u>	<u>640,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>640,000</u>	<u>640,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>640,000</u>	<u>640,000</u>	
P075	Private Secretary (BPS-17)	1	640,000	640,000	
A012	TOTAL ALLOWANCES		<u>364,000</u>	<u>364,000</u>	
A012-1	REGULAR ALLOWANCES		<u>364,000</u>	<u>364,000</u>	
A01202	House Rent Allowance		53,000	53,000	
A01203	Conveyance Allowance		21,000	21,000	
A01217	Medical Allowance		18,000	18,000	
A0121T	Adhoc Relief Allowance 2013		10,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000	
A0122M	Adhoc Relief Allowance 2016		64,000	64,000	
A0122Y	Ad-hoc Relief Allowance 2017		64,000	64,000	
A0123G	Ad-hoc Relief Allowance-2018		64,000	64,000	
A0123P	Ad-hoc Relief Allowance 2019		64,000	64,000	
	Creation of Post for Secretary Home & Tribal Affairs		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

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
036 ADMINISTRATION OF PUBLIC ORDER				
0361 ADMINISTRATION				
036101 SECRETARIAT				
PR4601 Directorate of Prosecution (Provincial)				
(01-2021) Creation of Posts for Directorate of Prosecution (Provincial)				
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 Adhoc Relief Allowance 2013			3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000
A0122M Adhoc Relief Allowance 2016			13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			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 of Posts for Directorate of Prosecution (Provincial)			381,000	381,000
Directorate 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

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NC21014 (010)
POLICE

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

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NC21014 (010)
POLICE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
(01-2021)	Creation of Posts for Police Post Fateh Pur (Investigation)		2,601,000	2,601,000
SW4552	Police Station Kalam (Investigation) Swat		<u>3,866,000</u>	<u>3,866,000</u>
(01-2021)	Creation of Posts for Police Post Utror (Investigation)		3,866,000	3,866,000
SW4042	Law and Order Swat		<u>136,460,000</u>	<u>136,460,000</u>
(01-2021)	Creation of Posts for Muraday (HQ)		136,460,000	136,460,000
PR5999	Special Security Unit for security of CPEC Projects and Chines Worker		<u>128,191,000</u>	<u>128,191,000</u>
(01-2021)	Creation of Posts for Special Security Unit for security of		128,191,000	128,191,000
Total Schemes: 11 Total SNEs:11 GRAND TOTAL:			441,039,000	441,039,000

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POLICE

Charged:	
Voted:	441,039,000
Grand Total:	441,039,000

Head of Department:-

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

	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
032102 PROVINCIAL POLICE (Voted)		441,039,000	441,039,000
Total		441,039,000	441,039,000

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POLICE

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

OBJECT	SUMMARY	NON RECURRING Rs	RECURRING Rs	TOTAL Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>441,039,000</u>		<u>441,039,000</u>
A011	TOTAL PAY	<u>252,771,000</u>		<u>252,771,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,100,000</u>		<u>12,100,000</u>
A01101	Basic Pay Of Officer		12,100,000	12,100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>240,671,000</u>		<u>240,671,000</u>
A01151	Basic Pay Other Staff		240,671,000	240,671,000
A012	TOTAL ALLOWANCES	<u>188,268,000</u>		<u>188,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>188,246,000</u>		<u>188,246,000</u>
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 Relief 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		8,063,000	8,063,000

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POLICE

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
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	Constabulary Allowance for Police Personnel		8,554,000	8,554,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		<u>22,000</u>	<u>22,000</u>
A01276	Outfit allowance		22,000	22,000
NET TOTAL			441,039,000	441,039,000

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

PAY SCALE	FRESH 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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SW4518	Traffic Warden Malakand Region Swat				
(01-2021)	Creation of Posts at Traffic Warden Malakand Region Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,285,000</u>	<u>88,285,000</u>
A011	TOTAL PAY	<u>633</u>		<u>44,551,000</u>	<u>44,551,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>21</u>		<u>2,659,000</u>	<u>2,659,000</u>
A01101	Basic Pay Of Officer	<u>21</u>		<u>2,659,000</u>	<u>2,659,000</u>
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	<u>612</u>		<u>41,892,000</u>	<u>41,892,000</u>
A01151	Basic Pay Other Staff	<u>612</u>		<u>41,892,000</u>	<u>41,892,000</u>
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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4518 Traffic Warden Malakand Region Swat				
(01-2021) Creation of Posts at Traffic Warden Malakand Region Swat				
D789 Driver Head (BPS-09) Constable	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			<u>43,734,000</u>	<u>43,734,000</u>
A012-1 REGULAR ALLOWANCES			<u>43,734,000</u>	<u>43,734,000</u>
A01202 House Rent Allowance			6,462,000	6,462,000
A01203 Conveyance Allowance			18,990,000	18,990,000
A01217 Medical Allowance			2,693,000	2,693,000
A0122M Adhoc Releif Allowance 2016			4,454,000	4,454,000
A0122Y Ad-hoc Relief Allowance 2017			4,454,000	4,454,000
A0123G Ad-hoc Relief Allowance-2018			2,227,000	2,227,000
A0123P Ad-hoc Relief Allowance 2019			4,454,000	4,454,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4518 Traffic Warden Malakand Region Swat				
(01-2021) Creation of Posts at Traffic Warden Malakand Region Swat				
Creation of Posts at Traffic Warden Malakand Region Swat			88,285,000	88,285,000
Traffic Warden 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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
SW4527	Police Station Rahimabad (Operations) Swat					
(01-2021)	Creation of Posts for Police post Odigram (Operation)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,647,000</u>	<u>6,647,000</u>
A011	TOTAL PAY			<u>50</u>	<u>3,308,000</u>	<u>3,308,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>50</u>	<u>3,308,000</u>	<u>3,308,000</u>
A01151	Basic Pay Other Staff			<u>50</u>	<u>3,308,000</u>	<u>3,308,000</u>
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				<u>3,339,000</u>	<u>3,339,000</u>
A012-1	REGULAR ALLOWANCES				<u>3,339,000</u>	<u>3,339,000</u>
A01202	House Rent Allowance				480,000	480,000
A01203	Conveyance Allowance				1,500,000	1,500,000
A01217	Medical Allowance				200,000	200,000
A0122M	Adhoc Releif Allowance 2016				331,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017				331,000	331,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4527 Police Station Rahimabad (Operations) Swat				
(01-2021) Creation of Posts for Police post Odigram (Operation)				
A0123G Ad-hoc Relief Allowance-2018			166,000	166,000
A0123P Ad-hoc Relief Allowance 2019			331,000	331,000
Creation of Posts for Police post Odigram (Operation)			6,647,000	6,647,000
Police Station Rahimabad (Operations) Swat			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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4529 Police Station Matta (Operations) Swat				
(01-2021) Creation of Posts for Police posts Balat, Paraw, Mandur and Biakand (Operation) Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,513,000</u>	<u>26,513,000</u>
A011 TOTAL PAY	<u>200</u>		<u>13,232,000</u>	<u>13,232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>200</u>		<u>13,232,000</u>	<u>13,232,000</u>
A01151 Basic Pay Other Staff	<u>200</u>		<u>13,232,000</u>	<u>13,232,000</u>
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			<u>13,281,000</u>	<u>13,281,000</u>
A012-1 REGULAR ALLOWANCES			<u>13,281,000</u>	<u>13,281,000</u>
A01202 House Rent Allowance			1,920,000	1,920,000
A01203 Conveyance Allowance			5,825,000	5,825,000
A01217 Medical Allowance			866,000	866,000
A0122M Adhoc Releif Allowance 2016			1,324,000	1,324,000
A0122Y Ad-hoc Relief Allowance 2017			1,324,000	1,324,000

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POLICE

032102 PROVINCIAL POLICE

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

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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SW4530	Police Station Khwaza Khela (Operations) Swat				
(01-2021)	Creation of posts for Police Postnm Fateh Pur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,568,000</u>	<u>12,568,000</u>
A011	TOTAL PAY	<u>94</u>		<u>6,318,000</u>	<u>6,318,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>		<u>114,000</u>	<u>114,000</u>
A01101	Basic Pay Of Officer	<u>1</u>		<u>114,000</u>	<u>114,000</u>
I012	Inspector (BPS-16)	1		114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>93</u>		<u>6,204,000</u>	<u>6,204,000</u>
A01151	Basic Pay Other Staff	<u>93</u>		<u>6,204,000</u>	<u>6,204,000</u>
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			<u>6,250,000</u>	<u>6,250,000</u>

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4530 Police Station Khwaza Khela (Operations) Swat				
(01-2021) Creation of posts for Police Postnm Fateh Pur				
A012-1 REGULAR ALLOWANCES			<u>6,250,000</u>	<u>6,250,000</u>
A01202 House Rent Allowance			916,000	916,000
A01203 Conveyance Allowance			2,685,000	2,685,000
A01217 Medical Allowance			420,000	420,000
A0122M Adhoc Releif Allowance 2016			631,000	631,000
A0122Y Ad-hoc Relief Allowance 2017			631,000	631,000
A0123G Ad-hoc Relief Allowance-2018			336,000	336,000
A0123P Ad-hoc Relief Allowance 2019			631,000	631,000
Creation of posts for Police Postnm Fateh Pur			12,568,000	12,568,000
Police Station Khwaza Khela (Operations) Swat			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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SW4532	Police Station Kalam (Operations) Swat				
(01-2021)	Creation of Posts for Police Post Utror and Gujjar Gab (Operations) Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,617,000</u>	<u>22,617,000</u>
A011	TOTAL PAY	<u>169</u>		<u>11,279,000</u>	<u>11,279,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>		<u>114,000</u>	<u>114,000</u>
A01101	Basic Pay Of Officer	<u>1</u>		<u>114,000</u>	<u>114,000</u>
I012	Inspector (BPS-16)	1		114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>168</u>		<u>11,165,000</u>	<u>11,165,000</u>
A01151	Basic Pay Other Staff	<u>168</u>		<u>11,165,000</u>	<u>11,165,000</u>
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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4532 Police Station Kalam (Operations) Swat				
(01-2021) Creation of Posts for Police Post Utror and Gujjar Gab (Operations) Swat				
S162 Sweeper (BPS-03) 7			405,000	405,000
W049 Washerman (BPS-03) 4			232,000	232,000
A012 TOTAL ALLOWANCES			11,338,000	11,338,000
A012-1 REGULAR ALLOWANCES			11,338,000	11,338,000
A01202 House Rent Allowance			1,637,000	1,637,000
A01203 Conveyance Allowance			5,070,000	5,070,000
A01217 Medical Allowance			682,000	682,000
A0122M Adhoc Relief Allowance 2016			1,128,000	1,128,000
A0122Y Ad-hoc Relief Allowance 2017			1,128,000	1,128,000
A0123G Ad-hoc Relief Allowance-2018			565,000	565,000
A0123P Ad-hoc Relief Allowance 2019			1,128,000	1,128,000
Creation of Posts for Police Post Utror and Gujjar Gab (Operations) Swat			22,617,000	22,617,000
Police Station Kalam (Operations) Swat			22,617,000	22,617,000

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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SW4534	Police Station Kabbal (Operations) Swat				
(01-2021)	Creation of Posts for Police Post Qalagay (Operations) Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,647,000</u>	<u>6,647,000</u>
A011	TOTAL PAY	<u>50</u>		<u>3,308,000</u>	<u>3,308,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>		<u>3,308,000</u>	<u>3,308,000</u>
A01151	Basic Pay Other Staff	<u>50</u>		<u>3,308,000</u>	<u>3,308,000</u>
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			<u>3,339,000</u>	<u>3,339,000</u>
A012-1	REGULAR ALLOWANCES			<u>3,339,000</u>	<u>3,339,000</u>
A01202	House Rent Allowance			480,000	480,000
A01203	Conveyance Allowance			1,500,000	1,500,000
A01217	Medical Allowance			200,000	200,000
A0122M	Adhoc Releif Allowance 2016			331,000	331,000
A0122Y	Ad-hoc Relief Allowance 2017			331,000	331,000

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POLICE

032102 PROVINCIAL POLICE

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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4541 Police Station kalakot (Operations) Swat				
(01-2021) Creation of Posts for Police Post Gabin Jabba (Operation)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,644,000</u>	<u>6,644,000</u>
A011 TOTAL PAY	<u>50</u>		<u>3,308,000</u>	<u>3,308,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>50</u>		<u>3,308,000</u>	<u>3,308,000</u>
A01151 Basic Pay Other Staff	<u>50</u>		<u>3,308,000</u>	<u>3,308,000</u>
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			<u>3,336,000</u>	<u>3,336,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,336,000</u>	<u>3,336,000</u>
A01202 House Rent Allowance			480,000	480,000
A01203 Conveyance Allowance			1,475,000	1,475,000
A01217 Medical Allowance			211,000	211,000
A0122M Adhoc Releif Allowance 2016			331,000	331,000
A0122Y Ad-hoc Relief Allowance 2017			331,000	331,000

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POLICE

032102 PROVINCIAL POLICE

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

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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				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 Pur (Investigation)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,601,000</u>	<u>2,601,000</u>
A011	TOTAL PAY			<u>19</u>	<u>1,307,000</u>	<u>1,307,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>19</u>	<u>1,307,000</u>	<u>1,307,000</u>
A01151	Basic Pay Other Staff			<u>19</u>	<u>1,307,000</u>	<u>1,307,000</u>
S138	Sub Inspector	(BPS-14)	1		91,000	91,000
A149	Assistant Sub Inspector	(BPS-11)	2		151,000	151,000
H015	Head Constable	(BPS-09)	2		141,000	141,000
C088	Constable	(BPS-07)	10		660,000	660,000
D788	Driver Constable	(BPS-07)	2		132,000	132,000
C533	Cook Constable	(BPS-03)	2		132,000	132,000
A012	TOTAL ALLOWANCES				<u>1,294,000</u>	<u>1,294,000</u>
A012-1	REGULAR ALLOWANCES				<u>1,294,000</u>	<u>1,294,000</u>
A01202	House Rent Allowance				190,000	190,000
A01203	Conveyance Allowance				570,000	570,000
A01217	Medical Allowance				79,000	79,000
A0122M	Adhoc Releif Allowance 2016				130,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017				130,000	130,000
A0123G	Ad-hoc Relief Allowance-2018				65,000	65,000
A0123P	Ad-hoc Relief Allowance 2019				130,000	130,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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 Pur (Investigation)				
Creation of Posts for Police Post Fateh Pur (Investigation)			2,601,000	2,601,000
Police Station Khurshid Khan Shaheed (Investigation) Swat			2,601,000	2,601,000

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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4552 Police Station Kalam (Investigation) Swat				
(01-2021) Creation of Posts for Police Post Utror (Investigation)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,866,000</u>	<u>3,866,000</u>
A011 TOTAL PAY	<u>28</u>		<u>1,945,000</u>	<u>1,945,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>114,000</u>	<u>114,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>114,000</u>	<u>114,000</u>
I012 Inspector (BPS-16)	1		114,000	114,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>27</u>		<u>1,831,000</u>	<u>1,831,000</u>
A01151 Basic Pay Other Staff	<u>27</u>		<u>1,831,000</u>	<u>1,831,000</u>
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			<u>1,921,000</u>	<u>1,921,000</u>

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4552 Police Station Kalam (Investigation) Swat				
(01-2021) Creation of Posts for Police Post Utror (Investigation)				
A012-1 REGULAR ALLOWANCES			<u>1,921,000</u>	<u>1,921,000</u>
A01202 House Rent Allowance			284,000	284,000
A01203 Conveyance Allowance			840,000	840,000
A01217 Medical Allowance			118,000	118,000
A0122M Adhoc Relief Allowance 2016			194,000	194,000
A0122Y Ad-hoc Relief Allowance 2017			194,000	194,000
A0123G Ad-hoc Relief Allowance-2018			97,000	97,000
A0123P Ad-hoc Relief Allowance 2019			194,000	194,000
Creation of Posts for Police Post Utror (Investigation)			3,866,000	3,866,000
Police Station 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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
SW4042	Law and Order Swat				
(01-2021)	Creation of Posts for Muraday (HQ)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,460,000</u>	<u>136,460,000</u>
A011	TOTAL PAY	<u>1,018</u>		<u>68,426,000</u>	<u>68,426,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>8</u>		<u>1,045,000</u>	<u>1,045,000</u>
A01101	Basic Pay Of Officer	<u>8</u>		<u>1,045,000</u>	<u>1,045,000</u>
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	<u>1,010</u>		<u>67,381,000</u>	<u>67,381,000</u>
A01151	Basic Pay Other Staff	<u>1,010</u>		<u>67,381,000</u>	<u>67,381,000</u>
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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
SW4042 Law and Order Swat				
(01-2021) Creation of Posts for Muraday (HQ)				
N005 Naib Qasid (BPS-03)	10		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 ALLOWANCES			<u>68,034,000</u>	<u>68,034,000</u>
A012-1 REGULAR ALLOWANCES			<u>68,034,000</u>	<u>68,034,000</u>
A01202 House Rent Allowance			9,919,000	9,919,000
A01203 Conveyance Allowance			29,620,000	29,620,000
A01217 Medical Allowance			4,406,000	4,406,000
A0122M Adhoc Relief Allowance 2016			6,841,000	6,841,000
A0122Y Ad-hoc Relief Allowance 2017			6,841,000	6,841,000
A0123G Ad-hoc Relief Allowance-2018			3,566,000	3,566,000
A0123P Ad-hoc Relief Allowance 2019			6,841,000	6,841,000
Creation of Posts for Muraday (HQ)			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

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POLICE

032102 PROVINCIAL POLICE

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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
PR5999 Special Security Unit for security of CPEC Projects and Chines Worker				
(01-2021) Creation of Posts for Special Security Unit for security of				
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

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR5999	Special Security Unit for security of CPEC Projects and Chines Worker					
(01-2021)	Creation of Posts for Special Security Unit for security of					
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 ALLOWANCES				<u>32,402,000</u>	<u>32,402,000</u>
A012-1	REGULAR ALLOWANCES				<u>32,380,000</u>	<u>32,380,000</u>
A01201	Senior Post Allowance				3,000	3,000
A01202	House Rent Allowance				7,000	7,000
A01203	Conveyance Allowance				4,000	4,000
A0120D	Integrated Allowance				3,000	3,000
A0120Q	Fixed Daily Allowance				4,000	4,000
A01210	Risk Allowance				<u>7,000</u>	<u>7,000</u>
001	Risk Allowance				7,000	7,000
A01217	Medical Allowance				7,000	7,000
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
A0122Y	Ad-hoc Relief Allowance 2017				7,000	7,000
A0123P	Ad-hoc Relief Allowance 2019				630,000	630,000
A01250	Incentive Allowance				<u>7,000,000</u>	<u>7,000,000</u>
002	Spl.incentive Allw.for Rank of ASIs,H.Constable Constable				7,000,000	7,000,000
A01260	Ration Allowance				15,953,000	15,953,000
A01261	Constabulary Allowance for Police Personnel				8,554,000	8,554,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS				
032 POLICE				
0321 POLICE				
032102 PROVINCIAL POLICE				
PR5999 Special Security Unit for security of CPEC Projects and Chines Worker				
(01-2021) Creation of Posts for Special Security Unit for security of				
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>22,000</u>	<u>22,000</u>
A01276 Outfit allowance			22,000	22,000
Creation of Posts for Special Security Unit for security of			128,191,000	128,191,000
Special Security Unit for security of CPEC Projects and Chines Worker			128,191,000	128,191,000

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

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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA4356	Govt Girls Degree College Balambat Dir Lower		<u>19,659,000</u>	<u>19,659,000</u>
(01-2021)	Creation of Posts for Govt Girls Degree College Balambat Dir		19,659,000	19,659,000
LK4150	Government Degree Collgee Srail Nurang Lakki Marwat		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for Govt. Degre College Serai Naurang		221,000	221,000
MR4403	Govt Home Economics College Mardan		<u>22,181,000</u>	<u>22,181,000</u>
(01-2021)	Creation of Posts for Govt Home Economics College Mardan		22,181,000	22,181,000
PR4153	Government College (Male) Peshawar		<u>2,505,000</u>	<u>2,505,000</u>
(01-2021)	Creation of Posts for Government College (Male) Peshawar		2,505,000	2,505,000
PR4158	Government City Girls College Gulbahar Peshawar		<u>3,139,000</u>	<u>3,139,000</u>
(01-2021)	Creation of Posts for Government City Girls College Gulbahar		3,139,000	3,139,000
PR4286	Directorate of Archives (Provincial)		<u>824,000</u>	<u>824,000</u>
(01-2021)	Creation of Posts for Directorate of Archives (Provincial)		824,000	824,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar		<u>2,915,000</u>	<u>2,915,000</u>
(01-2021)	Creation of Posts for Govt Girls Degree College Zaryab Colony		2,915,000	2,915,000
SW4464	Govt. Degree College Madyan District Swat		<u>1,759,000</u>	<u>1,759,000</u>

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NC21016 (012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

Charged:
Voted: 108,363,000
Grand Total: **108,363,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs Rs Rs

SUMMARY

FUNCTIONAL

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>90,036,000</u>	<u>90,036,000</u>
A011	TOTAL PAY		<u>51,381,500</u>	<u>51,381,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38,753,750</u>	<u>38,753,750</u>
A01101	Basic Pay Of Officer		38,753,750	38,753,750
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,627,750</u>	<u>12,627,750</u>
A01151	Basic Pay Other Staff		12,627,750	12,627,750
A012	TOTAL ALLOWANCES		<u>38,654,500</u>	<u>38,654,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>38,654,500</u>	<u>38,654,500</u>
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		<u>2,053,000</u>	<u>2,053,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

OBJECT	NON RECURRING	RECURRING	TOTAL
SUMMARY	Rs	Rs	Rs
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>302,000</u>	<u>302,000</u>
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		<u>151,000</u>	<u>151,000</u>
A03805 Travelling Allowance		150,000	150,000
A03808 Conveyance Charges		1,000	1,000
A039 TOTAL GENERAL		<u>1,555,000</u>	<u>1,555,000</u>
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		<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000,000</u>	<u>15,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000,000</u>	<u>10,000,000</u>
A09203	I.T. Equipment		10,000,000	10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures		5,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,272,000</u>	<u>1,272,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,271,000</u>	<u>1,271,000</u>
A13101	Machinery and Equipment		1,271,000	1,271,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000
NET TOTAL			108,363,000	108,363,000

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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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DA4356	Govt Girls Degree College Balambat Dir Lower				
(01-2021)	Creation of Posts for Govt Girls Degree College Balambat Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,659,000</u>	<u>19,659,000</u>
A011	TOTAL PAY	<u>41</u>		<u>11,226,000</u>	<u>11,226,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>26</u>		<u>9,341,000</u>	<u>9,341,000</u>
A011101	Basic Pay Of Officer	<u>26</u>		<u>9,341,000</u>	<u>9,341,000</u>
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	<u>15</u>		<u>1,885,000</u>	<u>1,885,000</u>
A01151	Basic Pay Other Staff	<u>15</u>		<u>1,885,000</u>	<u>1,885,000</u>
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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
DA4356	Govt Girls Degree College Balambat Dir Lower			
(01-2021)	Creation of Posts for Govt Girls Degree College Balambat Dir			
A012	TOTAL ALLOWANCES		8,433,000	8,433,000
A012-1	REGULAR ALLOWANCES		8,433,000	8,433,000
A01202	House Rent Allowance		1,657,000	1,657,000
A01203	Conveyance Allowance		1,856,000	1,856,000
A01207	Washing Allowance		4,000	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
A0122Y	Ad-hoc Relief Allowance 2017		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 Balambat Dir		19,659,000	19,659,000
	Govt Girls Degree College Balambat Dir Lower		19,659,000	19,659,000

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LK4150	Government Degree Collgee Srar Nurang Lakki Marwat			
(01-2021)	Creation of Posts for Govt. Degre College Serai Naurang			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,000</u>	<u>221,000</u>
A011	TOTAL PAY	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>116,000</u>	<u>116,000</u>
C057	Chowkidar (BPS-03) 1		116,000	116,000
A012	TOTAL ALLOWANCES		<u>105,000</u>	<u>105,000</u>
A012-1	REGULAR ALLOWANCES		<u>105,000</u>	<u>105,000</u>
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
	Creation of Posts for Govt. Degre College Serai Naurang		221,000	221,000
	Government Degree Collgee Srar Nurang 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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MR4403	Govt Home Economics College Mardan				
(01-2021)	Creation of Posts for Govt Home Economics College Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,181,000</u>	<u>22,181,000</u>
A011	TOTAL PAY	<u>42</u>		<u>12,761,000</u>	<u>12,761,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>24</u>		<u>10,571,000</u>	<u>10,571,000</u>
A01101	Basic Pay Of Officer	<u>24</u>		<u>10,571,000</u>	<u>10,571,000</u>
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	<u>18</u>		<u>2,190,000</u>	<u>2,190,000</u>
A01151	Basic Pay Other Staff	<u>18</u>		<u>2,190,000</u>	<u>2,190,000</u>
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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MR4403	Govt Home Economics College Mardan			
(01-2021)	Creation of Posts for Govt Home Economics College Mardan			
A012	TOTAL ALLOWANCES		9,420,000	9,420,000
A012-1	REGULAR ALLOWANCES		9,420,000	9,420,000
A01202	House Rent Allowance		1,894,000	1,894,000
A01203	Conveyance Allowance		1,917,000	1,917,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		10,000	10,000
A01217	Medical Allowance		980,000	980,000
A0122M	Adhoc Relief Allowance 2016		1,285,000	1,285,000
A0122Y	Ad-hoc Relief Allowance 2017		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 Mardan		22,181,000	22,181,000
	Govt Home Economics College Mardan		22,181,000	22,181,000

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PR4153	Government College (Male) Peshawar			
(01-2021)	Creation of Posts for Government College (Male) Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,505,000</u>	<u>2,505,000</u>
A011	TOTAL PAY		<u>1,336,000</u>	<u>1,336,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A057	Assistant (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,109,000</u>	<u>1,109,000</u>
A01151	Basic Pay Other Staff	<u>9</u>	<u>1,109,000</u>	<u>1,109,000</u>
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		<u>1,169,000</u>	<u>1,169,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,169,000</u>	<u>1,169,000</u>
A01202	House Rent Allowance		196,000	196,000
A01203	Conveyance Allowance		279,000	279,000
A01217	Medical Allowance		180,000	180,000
A0122M	Adhoc Relief Allowance 2016		112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017		134,000	134,000
A0123G	Ad-hoc Relief Allowance-2018		134,000	134,000
A0123P	Ad-hoc Relief Allowance 2019		134,000	134,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
PR4158 Government City Girls College Gulbahar Peshawar				
(01-2021) Creation of Posts for Government City Girls College Gulbahar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,139,000</u>	<u>3,139,000</u>
A011 TOTAL PAY	<u>14</u>		<u>1,630,000</u>	<u>1,630,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>14</u>		<u>1,630,000</u>	<u>1,630,000</u>
A01151 Basic Pay Other Staff	<u>14</u>		<u>1,630,000</u>	<u>1,630,000</u>
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			<u>1,509,000</u>	<u>1,509,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,509,000</u>	<u>1,509,000</u>
A01202 House Rent Allowance			254,000	254,000
A01203 Conveyance Allowance			339,000	339,000
A01217 Medical Allowance			252,000	252,000
A0122M Adhoc Releif Allowance 2016			145,000	145,000
A0122Y Ad-hoc Relief Allowance 2017			173,000	173,000
A0123G Ad-hoc Relief Allowance-2018			173,000	173,000
A0123P Ad-hoc Relief Allowance 2019			173,000	173,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PR4158	Government City Girls College Gulbahar Peshawar			
(01-2021)	Creation of Posts for Government City Girls College Gulbahar			
	Creation of Posts for Government City Girls College Gulbahar		3,139,000	3,139,000
	Government City Girls College Gulbahar Peshawar		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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PR5783	Govt Girls Degree College Zaryab Colony Peshawar			
(01-2021)	Creation of Posts for Govt Girls Degree College Zaryab Colony			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,915,000</u>	<u>2,915,000</u>
A011	TOTAL PAY	<u>12</u>	<u>1,510,000</u>	<u>1,510,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A057	Assistant (BPS-16)	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11</u>	<u>1,283,000</u>	<u>1,283,000</u>
A01151	Basic Pay Other Staff	<u>11</u>	<u>1,283,000</u>	<u>1,283,000</u>
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		<u>1,405,000</u>	<u>1,405,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,405,000</u>	<u>1,405,000</u>
A01202	House Rent Allowance		236,000	236,000
A01203	Conveyance Allowance		335,000	335,000
A01217	Medical Allowance		216,000	216,000
A0122M	Adhoc Relief Allowance 2016		135,000	135,000
A0122Y	Ad-hoc Relief Allowance 2017		161,000	161,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SW4464	Govt. Degree College Madyan District Swat				
(01-2021)	Creation of Posts for Govt. Degree College Madyan District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,759,000</u>	<u>1,759,000</u>
A011	TOTAL PAY	<u>8</u>		<u>1,040,000</u>	<u>1,040,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,040,000</u>	<u>1,040,000</u>
A01151	Basic Pay Other Staff	<u>8</u>		<u>1,040,000</u>	<u>1,040,000</u>
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			<u>719,000</u>	<u>719,000</u>
A012-1	REGULAR ALLOWANCES			<u>719,000</u>	<u>719,000</u>
A01202	House Rent Allowance			86,000	86,000
A01203	Conveyance Allowance			172,500	172,500
A01217	Medical Allowance			126,000	126,000
A0122M	Adhoc Relief Allowance 2016			73,500	73,500
A0122Y	Ad-hoc Relief Allowance 2017			87,000	87,000
A0123G	Ad-hoc Relief Allowance-2018			87,000	87,000
A0123P	Ad-hoc Relief Allowance 2019			87,000	87,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
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 District Swat		1,759,000	1,759,000
	Govt. Degree College Madyan 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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra			
(01-2021)	Creation of Posts for Govt.Girls Degree College Attar-Shisha			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,641,000</u>	<u>19,641,000</u>
A011	TOTAL PAY	<u>41</u>	<u>11,226,000</u>	<u>11,226,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>26</u>	<u>9,341,000</u>	<u>9,341,000</u>
A01101	Basic Pay Of Officer	<u>26</u>	<u>9,341,000</u>	<u>9,341,000</u>
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	<u>15</u>	<u>1,885,000</u>	<u>1,885,000</u>
A01151	Basic Pay Other Staff	<u>15</u>	<u>1,885,000</u>	<u>1,885,000</u>
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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra			
(01-2021)	Creation of Posts for Govt.Girls Degree College Attar-Shisha			
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 Relief Allowance 2016		1,132,000	1,132,000
A0122Y	Ad-hoc Relief Allowance 2017		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
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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra			
(01-2021)	Creation of Posts for Govt.Girls Degree College Attar-Shisha			
001	Conveyance Charges		1,000	1,000
A039	TOTAL GENERAL		55,000	55,000
A03901	Stationery		15,000	15,000
001	Stationery		15,000	15,000
A03902	Printing and Publication		15,000	15,000
001	Printing and publication		15,000	15,000
A03905	Newspapers Periodicals and Books		8,000	8,000
A03906	Uniforms and Protective Clothing		1,000	1,000
A03907	Advertising & Publicity		1,000	1,000
001	Advertising and Publicity		1,000	1,000
A03970	Others		15,000	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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341 Govt. College of Managment Sciences Shabqadar Charsadda				
(01-2021) Creation of Postsof Govt. College of Managment Sciences				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,192,000</u>	<u>17,192,000</u>
A011 TOTAL PAY	<u>34</u>		<u>10,082,500</u>	<u>10,082,500</u>
A011-1 TOTAL PAY OF OFFICER	<u>21</u>		<u>8,476,750</u>	<u>8,476,750</u>
A011101 Basic Pay Of Officer	<u>21</u>		<u>8,476,750</u>	<u>8,476,750</u>
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	<u>13</u>		<u>1,605,750</u>	<u>1,605,750</u>
A01151 Basic Pay Other Staff	<u>13</u>		<u>1,605,750</u>	<u>1,605,750</u>
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

116
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL				
CA4341 Govt. College of Managment Sciences Shabqadar Charsadda				
(01-2021) Creation of Postsof Govt. College of Managment Sciences				
N005 Naib Qasid (BPS-03)	2		231,000	231,000
S162 Sweeper (BPS-03)	2		231,000	231,000
A012 TOTAL ALLOWANCES			<u>7,109,500</u>	<u>7,109,500</u>
A012-1 REGULAR ALLOWANCES			<u>7,109,500</u>	<u>7,109,500</u>
A01202 House Rent Allowance			1,041,000	1,041,000
A01203 Conveyance Allowance			1,568,000	1,568,000
A01207 Washing Allowance			4,000	4,000
A01208 Dress Allowance			4,000	4,000
A0120D Integrated Allowance			11,500	11,500
A01217 Medical Allowance			782,000	782,000
A0122M Adhoc Releif Allowance 2016			896,000	896,000
A0122Y Ad-hoc Relief Allowance 2017			1,056,000	1,056,000
A0123G Ad-hoc Relief Allowance-2018			1,056,000	1,056,000
A0123P Ad-hoc Relief Allowance 2019			691,000	691,000
A03 TOTAL OPERATING EXPENSES			<u>1,500,000</u>	<u>1,500,000</u>
A039 TOTAL GENERAL			<u>1,500,000</u>	<u>1,500,000</u>
A03905 Newspapers Periodicals and Books			1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000,000</u>	<u>15,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000,000</u>	<u>10,000,000</u>
A09203 I.T. Equipment			<u>10,000,000</u>	<u>10,000,000</u>
003 I.T. Equipment			10,000,000	10,000,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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

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

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4286	Directorate of Archives (Provincial)				
(01-2021)	Creation of Posts for Directorate of Archives (Provincial)				
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	House Rent Allowance		44,000		44,000
A01203	Conveyance Allowance		120,000		120,000
A01217	Medical Allowance		30,000		30,000
A0122M	Adhoc Relief Allowance 2016		38,000		38,000
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
Creation of Posts for Directorate of Archives (Provincial)			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

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NC21017 (013)
HEALTH

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

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HEALTH**

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
	SUMMARY	Rs	Rs	Rs
	FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES (Voted)		12,681,000	12,681,000
076101	ADMINISTRATION (Voted)		5,185,000	5,185,000
096101	SECRETARIAT/POLICY/CURRICULUM (Voted)		25,615,000	25,615,000
	Total		43,481,000	43,481,000

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HEALTH**

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,481,000</u>	<u>43,481,000</u>
A011	TOTAL PAY		<u>23,348,000</u>	<u>23,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,312,000</u>	<u>14,312,000</u>
A01101	Basic Pay Of Officer		14,312,000	14,312,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,036,000</u>	<u>9,036,000</u>
A01151	Basic Pay Other Staff		9,036,000	9,036,000
A012	TOTAL ALLOWANCES		<u>20,133,000</u>	<u>20,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,133,000</u>	<u>20,133,000</u>
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
A01252	Non Practising Allowance		20,000	20,000
NET TOTAL			<u>43,481,000</u>	<u>43,481,000</u>

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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

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
PR4328 Services Hospital Peshawar (Category-C)				
(01-2021) Creation of Posts for Services Hospital Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,681,000</u>	<u>12,681,000</u>
A011 TOTAL PAY	<u>28</u>		<u>6,771,000</u>	<u>6,771,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>17</u>		<u>5,344,000</u>	<u>5,344,000</u>
A011101 Basic Pay Of Officer	<u>17</u>		<u>5,344,000</u>	<u>5,344,000</u>
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	<u>11</u>		<u>1,427,000</u>	<u>1,427,000</u>
A01151 Basic Pay Other Staff	<u>11</u>		<u>1,427,000</u>	<u>1,427,000</u>
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			<u>5,910,000</u>	<u>5,910,000</u>
A012-1 REGULAR ALLOWANCES			<u>5,910,000</u>	<u>5,910,000</u>
A01202 House Rent Allowance			999,000	999,000
A01203 Conveyance Allowance			1,298,000	1,298,000
A01217 Medical Allowance			530,000	530,000

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HEALTH

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
PR4328 Services Hospital Peshawar (Category-C)				
(01-2021) Creation of Posts for Services Hospital Peshawar				
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 of Posts for Services Hospital Peshawar			12,681,000	12,681,000
Services Hospital 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

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
PR4304 Health Secretariat				
(01-2021) Creation of Posts for Health Secretariat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,560,000</u>	<u>4,560,000</u>
A011 TOTAL PAY	<u>8</u>		<u>2,160,000</u>	<u>2,160,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>8</u>		<u>2,160,000</u>	<u>2,160,000</u>
A01101 Basic Pay Of Officer	<u>8</u>		<u>2,160,000</u>	<u>2,160,000</u>
P075 Private Secretary (BPS-17)	3		1,080,000	1,080,000
P021 Personal Assistant (BPS-16)	5		1,080,000	1,080,000
A012 TOTAL ALLOWANCES			<u>2,400,000</u>	<u>2,400,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,400,000</u>	<u>2,400,000</u>
A01202 House Rent Allowance			360,000	360,000
A01203 Conveyance Allowance			350,000	350,000
A01217 Medical Allowance			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
Creation of Posts for Health Secretariat			<u>4,560,000</u>	<u>4,560,000</u>
Health Secretariat			<u>4,560,000</u>	<u>4,560,000</u>

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

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
PR8660 Appellate Tribunal for MTIs Peshawar				
(01-2021) Creation of Post for Appellate Tribunal for MTIs Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>625,000</u>	<u>625,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
J163 Judgment Writer (BPS-17)	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>261,000</u>	<u>261,000</u>
A012-1 REGULAR ALLOWANCES			<u>261,000</u>	<u>261,000</u>
A01202 House Rent Allowance			53,000	53,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			22,000	22,000
A0122M Adhoc Relief 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
Creation of Post for Appellate Tribunal for MTIs Peshawar			625,000	625,000
Appellate Tribunal for MTIs Peshawar			625,000	625,000

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

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HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

				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
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
SW7207	Regional Blood Centre Swat					
(01-2021)	Creation of posts for Regional Blood Centre Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,615,000</u>	<u>25,615,000</u>
A011	TOTAL PAY			<u>76</u>	<u>14,053,000</u>	<u>14,053,000</u>
A011-1	TOTAL PAY OF OFFICER			<u>21</u>	<u>6,444,000</u>	<u>6,444,000</u>
A01101	Basic Pay Of Officer			<u>21</u>	<u>6,444,000</u>	<u>6,444,000</u>
M012	Manager	(BPS-19)	1	711,000	711,000	711,000
H049	Heamatalogist	(BPS-18)	1	460,000	460,000	460,000
A007	Accounts Officer	(BPS-17)	1	364,000	364,000	364,000
A021	Administrative Officer	(BPS-17)	1	364,000	364,000	364,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	1,093,000	1,093,000	1,093,000
H068	Health Education Officer	(BPS-17)	1	364,000	364,000	364,000
M033	Medical Officer	(BPS-17)	1	364,000	364,000	364,000
S319	Social Mobilizer	(BPS-16)	3	681,000	681,000	681,000
I089	IT Assistant	(BPS-16)	1	227,000	227,000	227,000
C082	Computer Operator	(BPS-16)	2	454,000	454,000	454,000
C028	Charge Nurse	(BPS-16)	3	681,000	681,000	681,000
A057	Assistant	(BPS-16)	2	454,000	454,000	454,000
A005	Accountant	(BPS-16)	1	227,000	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>55</u>	<u>7,609,000</u>	<u>7,609,000</u>
A01151	Basic Pay Other Staff			<u>55</u>	<u>7,609,000</u>	<u>7,609,000</u>

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HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
SW7207	Regional Blood Centre Swat			
(01-2021)	Creation of posts for Regional Blood Centre Swat			
C306	Clinical Technician (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		<u>11,562,000</u>	<u>11,562,000</u>
A012-1	REGULAR ALLOWANCES		<u>11,562,000</u>	<u>11,562,000</u>
A01202	House Rent Allowance		2,057,000	2,057,000
A01203	Conveyance Allowance		2,798,000	2,798,000
A01217	Medical Allowance		1,381,000	1,381,000
A0122M	Adhoc Relief Allowance 2016		1,403,000	1,403,000
A0122Y	Ad-hoc Relief Allowance 2017		1,403,000	1,403,000
A0123G	Ad-hoc Relief Allowance-2018		1,403,000	1,403,000

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HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
SW7207	Regional Blood Centre Swat			
(01-2021)	Creation of posts for Regional Blood Centre Swat			
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
	Regional Blood Centre Swat		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

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NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK7016	Executive Engineer C & W Lakki Marwat		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for XEN C&W Serai Naurang		221,000	221,000
PR8643	Executive Engineer Provincial Maintenance II Peshawar		<u>728,000</u>	<u>728,000</u>
(01-2021)	Creation of Posts of Divisional Accounts Officer in Office of Executive Engineering Provincial Maintenance -II Peshawar		728,000	728,000
PR4109	Communication & Works Department		<u>2,956,000</u>	<u>2,956,000</u>
(01-2021)	Creation of one post of Private Secretary and two posts of Personal Assistant in the Office of Secretary C & W Secretariat		1,892,000	1,892,000
(02-2021)	Creation of Posts for Communication & Works Department		1,064,000	1,064,000
Total Schemes: 3 Total SNEs:4 GRAND TOTAL:			3,905,000	3,905,000

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COMMUNICATION AND WORKS DEPARTMENT

Charged:
Voted: 3,905,000
Grand Total: **3,905,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

045101 ADMINISTRATION (Voted)

3,905,000

3,905,000

Total

3,905,000

3,905,000

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COMMUNICATION AND WORKS DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,905,000</u>	<u>3,905,000</u>
A011	TOTAL PAY		<u>1,664,000</u>	<u>1,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,664,000</u>	<u>1,664,000</u>
A01101	Basic Pay Of Officer		1,664,000	1,664,000
A012	TOTAL ALLOWANCES		<u>2,241,000</u>	<u>2,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,241,000</u>	<u>2,241,000</u>
A01202	House Rent Allowance		355,000	355,000
A01203	Conveyance Allowance		322,000	322,000
A01217	Medical Allowance		120,000	120,000
A0121Q	Audit and Accounts Allowance		73,000	73,000
A0122M	Adhoc Releif Allowance 2016		167,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017		167,000	167,000
A0123G	Ad-hoc Relief Allowance-2018		167,000	167,000
A0123P	Ad-hoc Relief Allowance 2019		52,000	52,000
A0123V	Secretariat Performance Allowance		818,000	818,000
NET TOTAL			<u>3,905,000</u>	<u>3,905,000</u>

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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:		1,664,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0451 ADMINISTRATION				
045101 ADMINISTRATION				
LK7016 Executive Engineer C & W Lakki Marwat				
(01-2021) Creation of Posts for XEN C&W Serai Naurang				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>116,000</u>	<u>116,000</u>
N005 Naib Qasid (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			17,000	17,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 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

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0451 ADMINISTRATION				
045101 ADMINISTRATION				
PR8643 Exective Engineer Provincial Maintenance II Peshawar				
(01-2021) Creation of Posts of Divisional Accounts Officer in Office of Executive Engineering Provincial Maintenance -II Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>728,000</u>	<u>728,000</u>
A011 TOTAL PAY	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>364,000</u>	<u>364,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>364,000</u>	<u>364,000</u>
D201 Divisional Accounts (BPS-17) Officer	1		364,000	364,000
A012 TOTAL ALLOWANCES			<u>364,000</u>	<u>364,000</u>
A012-1 REGULAR ALLOWANCES			<u>364,000</u>	<u>364,000</u>
A01202 House Rent Allowance			80,000	80,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			30,000	30,000
A0121Q Audit and Accounts Allowance			73,000	73,000
A0122M Adhoc Releif Allowance 2016			37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			37,000	37,000
A0123G Ad-hoc Relief Allowance-2018			37,000	37,000
A0123P Ad-hoc Relief Allowance 2019			10,000	10,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0451 ADMINISTRATION				
045101 ADMINISTRATION				
PR8643 Exective Engineer Provincial Maintenance II Peshawar				
(01-2021) Creation of Posts of Divisional Accounts Officer in Office of Executive Engineering Provincial Maintenance -II Peshawar				
Creation of Posts of Divisional Accounts Officer in Office of Executive Engineering Provincial Maintenance -II Peshawar			728,000	728,000
Exective Engineer Provincial Maintenance II Peshawar			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

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0451 ADMINISTRATION				
045101 ADMINISTRATION				
PR4109 Communication & Works Department				
(01-2021) Creation of one post of Private Secretary and two posts of Personal Assistant in the Office of Secretary C & W Secretariat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,892,000</u>	<u>1,892,000</u>
A011 TOTAL PAY	<u>3</u>		<u>820,000</u>	<u>820,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>820,000</u>	<u>820,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>820,000</u>	<u>820,000</u>
P075 Private Secretary (BPS-17)	1		360,000	360,000
P021 Personal Assistant (BPS-16)	2		460,000	460,000
A012 TOTAL ALLOWANCES			<u>1,072,000</u>	<u>1,072,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,072,000</u>	<u>1,072,000</u>
A01202 House Rent Allowance			178,000	178,000
A01203 Conveyance Allowance			180,000	180,000
A01217 Medical Allowance			42,000	42,000
A0122M Adhoc Relief 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
A0123P Ad-hoc Relief Allowance 2019			20,000	20,000
A0123V Secretariat Performance Allowance			409,000	409,000
Creation of one post of Private Secretary and two posts of Personal Assistant in the Office of Secretary C & W Secretariat			1,892,000	1,892,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

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NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BM7018	Executive Engineer PHE Division Battagram		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division		221,000	221,000
BU7021	Executive Engineer PHE Division Bannu		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Bannu		221,000	221,000
DA7021	Executive Engineer PHE Division Dir Lowe		<u>2,356,000</u>	<u>2,356,000</u>
(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		<u>674,000</u>	<u>674,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division D.I.Khan		674,000	674,000
DP7022	Executive Engineer PHE Division Dir Upper		<u>1,569,000</u>	<u>1,569,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Dir Upper		1,569,000	1,569,000
HG7019	Executive Engineer PHE Division Hangu		<u>558,000</u>	<u>558,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Hangu		558,000	558,000
HR7018	Executive Engineer PHE Division Haripur	<u>221,000</u>		<u>221,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Haripur	221,000		221,000
KD7017	Executive Engineer PHE Division Kohistan Lower		<u>2,735,000</u>	<u>2,735,000</u>

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NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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		<u>442,000</u>	<u>442,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Karak		442,000	442,000
LK7018	Executive Engineer PHE Division Lakki Marwat		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for XEN PHE Division Lakki Marwat		221,000	221,000
MA7021	Executive Engineer PHE Division Mansehra		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Mansehra		221,000	221,000
MD7021	Executive Engineer PHE Division Malakand		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Malakand		221,000	221,000
MR7023	Executive Engineer PHE Division Mardan		<u>342,000</u>	<u>342,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Mardan		342,000	342,000
NR7019	Executive Engineer PHE Division Nowshera		<u>337,000</u>	<u>337,000</u>
(01-2021)	Creation of Posts for Executive Engineer PHE Division Nowshera		337,000	337,000
PR5418	Chief Engineer (North) Public Health Engineering		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for Chief Engineer (North) Public Health		221,000	221,000

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NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

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NC21021 (016)
PUBLIC HEALTH ENGINEERING

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

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PUBLIC HEALTH ENGINEERING

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

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PUBLIC HEALTH ENGINEERING

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>221,000</u>	<u>74,114,000</u>	<u>74,335,000</u>
A011	TOTAL PAY	<u>116,000</u>	<u>40,043,000</u>	<u>40,159,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,421,000</u>	<u>7,421,000</u>
A01101	Basic Pay Of Officer		7,421,000	7,421,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>116,000</u>	<u>32,622,000</u>	<u>32,738,000</u>
A01151	Basic Pay Other Staff	116,000	32,622,000	32,738,000
A012	TOTAL ALLOWANCES	<u>105,000</u>	<u>34,071,000</u>	<u>34,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>105,000</u>	<u>34,011,000</u>	<u>34,116,000</u>
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 (EXCLUDING T.A.)		<u>60,000</u>	<u>60,000</u>
A01274	Medical Charges		30,000	30,000
A01278	Leave Salary		30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>474,000</u>	<u>474,000</u>

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PUBLIC HEALTH ENGINEERING

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>
A03201	Postage and Telegraph		8,000	8,000
A03202	Telephone and Trunk Call		30,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>205,000</u>
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		<u>180,000</u>	<u>180,000</u>
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		<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000

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PUBLIC HEALTH ENGINEERING

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>301,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A09201	Hardware		100,000	100,000
A09203	I.T. Equipment		50,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>611,000</u>	<u>611,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		10,000	10,000

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PUBLIC HEALTH ENGINEERING

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>500,000</u>
A13370	Others		500,000	500,000
NET TOTAL		221,000	75,502,000	75,723,000

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

PAY SCALE	FRESH POSTS	BASIC PAY
03	145	16,589,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
BM7018 Executive Engineer PHE Division Battagram				
(01-2021) Creation of Posts for Executive Engineer PHE Division				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>116,000</u>	<u>116,000</u>
V027 Valveman Cum (BPS-03) Chowkidar	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			26,000	26,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 Division			221,000	221,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
BU7021 Executive Engineer PHE Division Bannu				
(01-2021) Creation of Posts for Executive Engineer PHE Division Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>116,000</u>	<u>116,000</u>
O054 Operator-cum- Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			26,000	26,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 Division Bannu			221,000	221,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
DA7021	Executive Engineer PHE Division Dir Lowe				
(01-2021)	Creation of Posts for Executive Engineer PHE Division Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,356,000</u>	<u>2,356,000</u>
A011	TOTAL PAY	<u>10</u>		<u>1,246,000</u>	<u>1,246,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>		<u>1,246,000</u>	<u>1,246,000</u>
A01151	Basic Pay Other Staff	<u>10</u>		<u>1,246,000</u>	<u>1,246,000</u>
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			<u>1,110,000</u>	<u>1,110,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,110,000</u>	<u>1,110,000</u>
A01202	House Rent Allowance			194,000	194,000
A01203	Conveyance Allowance			251,000	251,000
A01217	Medical Allowance			162,000	162,000
A0122M	Adhoc Releif Allowance 2016			128,000	128,000
A0122Y	Ad-hoc Relief Allowance 2017			128,000	128,000
A0123G	Ad-hoc Relief Allowance-2018			128,000	128,000
A0123P	Ad-hoc Relief Allowance 2019			119,000	119,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
DA7021 Executive Engineer PHE Division Dir Lowe				
(01-2021) Creation of Posts for Executive Engineer PHE 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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
DI7022 Executive Engineer PHE Division D.I.Khan				
(01-2021) Creation of Posts for Executive Engineer PHE Division D.I.Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>674,000</u>	<u>674,000</u>
A011 TOTAL PAY	<u>4</u>		<u>464,000</u>	<u>464,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>464,000</u>	<u>464,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>464,000</u>	<u>464,000</u>
O054 Operator-cum- Chowkidar (BPS-03)	4		464,000	464,000
A012 TOTAL ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A012-1 REGULAR ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A01202 House Rent Allowance			52,000	52,000
A01203 Conveyance Allowance			44,000	44,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 of Posts for Executive Engineer PHE Division D.I.Khan			674,000	674,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
DP7022 Executive Engineer PHE Division Dir Upper				
(01-2021) Creation of Posts for Executive Engineer PHE Division Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,569,000</u>	<u>1,569,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,044,000</u>	<u>1,044,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>9</u>		<u>1,044,000</u>	<u>1,044,000</u>
A01151 Basic Pay Other Staff	<u>9</u>		<u>1,044,000</u>	<u>1,044,000</u>
V027 Valveman Cum (BPS-03) Chowkidar	4		464,000	464,000
O054 Operator-cum- (BPS-03) Chowkidar	5		580,000	580,000
A012 TOTAL ALLOWANCES			<u>525,000</u>	<u>525,000</u>
A012-1 REGULAR ALLOWANCES			<u>525,000</u>	<u>525,000</u>
A01202 House Rent Allowance			130,000	130,000
A01203 Conveyance Allowance			110,000	110,000
A01217 Medical Allowance			90,000	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
Creation of Posts for Executive Engineer PHE Division Dir Upper			1,569,000	1,569,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
HG7019 Executive Engineer PHE Division Hangu				
(01-2021) Creation of Posts for Executive Engineer PHE Division Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>558,000</u>	<u>558,000</u>
A011 TOTAL PAY	<u>3</u>		<u>348,000</u>	<u>348,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>348,000</u>	<u>348,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>348,000</u>	<u>348,000</u>
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			<u>210,000</u>	<u>210,000</u>
A012-1 REGULAR ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A01202 House Rent Allowance			52,000	52,000
A01203 Conveyance Allowance			44,000	44,000
A01217 Medical Allowance			36,000	36,000
A0122M 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 of Posts for Executive Engineer PHE Division Hangu			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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
HR7018 Executive Engineer PHE Division Haripur				
(01-2021) Creation of Posts for Executive Engineer PHE Division Haripur				
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,000</u>		<u>221,000</u>
A011 TOTAL PAY	<u>1</u>	<u>116,000</u>		<u>116,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>116,000</u>		<u>116,000</u>
A01151 Basic Pay Other Staff	<u>1</u>	<u>116,000</u>		<u>116,000</u>
C057 Chowkidar (BPS-03)	1	116,000		116,000
A012 TOTAL ALLOWANCES		<u>105,000</u>		<u>105,000</u>
A012-1 REGULAR ALLOWANCES		<u>105,000</u>		<u>105,000</u>
A01202 House Rent Allowance		26,000		26,000
A01203 Conveyance Allowance		22,000		22,000
A01217 Medical Allowance		18,000		18,000
A0122M Adhoc Relief 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 Division Haripur		221,000		221,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KD7017 Executive Engineer PHE Division Kohistan Lower				
(01-2021) Creation of Posts for Executive Engineer PHE Division Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,735,000</u>	<u>2,735,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,462,000</u>	<u>1,462,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A193 Assistant/Head Clerk (BPS-16)	1		227,000	227,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
A594 Assistant Social Organizer (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>781,000</u>	<u>781,000</u>
A01151 Basic Pay Other Staff	<u>5</u>		<u>781,000</u>	<u>781,000</u>
S035 Senior Clerk (BPS-14)	2		365,000	365,000
D095 Divisional Head Draftsman (BPS-13)	1		172,000	172,000
D112 Driver (BPS-06)	1		128,000	128,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,273,000</u>	<u>1,273,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,273,000</u>	<u>1,273,000</u>
A01202 House Rent Allowance			215,000	215,000
A01203 Conveyance Allowance			330,000	330,000
A01217 Medical Allowance			132,000	132,000
A0122M Adhoc Releif Allowance 2016			149,000	149,000
A0122Y Ad-hoc Relief Allowance 2017			149,000	149,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KK7019 Executive Engineer PHE Division Karak				
(01-2021) Creation of Posts for Executive Engineer PHE Division Karak				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			442,000	442,000
A011 TOTAL PAY	2		232,000	232,000
A011-2 TOTAL PAY OF OTHER STAFF	2		232,000	232,000
A01151 Basic Pay Other Staff	2		232,000	232,000
O054 Operator-cum- Chowkidar	2	(BPS-03)	232,000	232,000
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
A0122M 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 of Posts for Executive Engineer PHE Division Karak			442,000	442,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
LK7018 Executive Engineer PHE Division Lakki Marwat				
(01-2021) Creation of Posts for XEN PHE Division Lakki Marwat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>116,000</u>	<u>116,000</u>
N005 Naib Qasid (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			17,000	17,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 Marwat			221,000	221,000
Executive Engineer PHE Division 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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA7021 Executive Engineer PHE Division Mansehra				
(01-2021) Creation of Posts for Executive Engineer PHE Division Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>116,000</u>	<u>116,000</u>
O054 Operator-cum- (BPS-03) Chowkidar	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			26,000	26,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 Division Mansehra			221,000	221,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MD7021 Executive Engineer PHE Division Malakand				
(01-2021) Creation of Posts for Executive Engineer PHE Division Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>116,000</u>	<u>116,000</u>
O054 Operator-cum- Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			26,000	26,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 Division Malakand			221,000	221,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MR7023 Executive Engineer PHE Division Mardan				
(01-2021) Creation of Posts for Executive Engineer PHE Division Mardan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>342,000</u>	<u>342,000</u>
A011 TOTAL PAY	<u>2</u>		<u>132,000</u>	<u>132,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>132,000</u>	<u>132,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>132,000</u>	<u>132,000</u>
O054 Operator-cum- Chowkidar (BPS-03)	2		132,000	132,000
A012 TOTAL ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A012-1 REGULAR ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A01202 House Rent Allowance			52,000	52,000
A01203 Conveyance Allowance			44,000	44,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 of Posts for Executive Engineer PHE Division Mardan			342,000	342,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
NR7019 Executive Engineer PHE Division Nowshera				
(01-2021) Creation of Posts for Executive Engineer PHE Division Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>337,000</u>	<u>337,000</u>
A011 TOTAL PAY	<u>2</u>		<u>232,000</u>	<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>232,000</u>	<u>232,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>232,000</u>	<u>232,000</u>
O054 Operator-cum- Chowkidar (BPS-03)	2		232,000	232,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			26,000	26,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 Division Nowshera			337,000	337,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR5418 Chief Engineer (North) Public Health Engineering				
(01-2021) Creation of Posts for Chief Engineer (North) Public Health				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>116,000</u>	<u>116,000</u>
N005 Naib Qasid (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
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
Creation of Posts for Chief Engineer (North) Public Health			221,000	221,000
Chief Engineer (North) Public Health Engineering			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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR7029 Executive Engineer PHE Division Peshawar				
(01-2021) Creation of Posts for Executive Engineer PHE Division Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>558,000</u>	<u>558,000</u>
A011 TOTAL PAY	<u>3</u>		<u>348,000</u>	<u>348,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>348,000</u>	<u>348,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>348,000</u>	<u>348,000</u>
O054 Operator-cum- (BPS-03) Chowkidar	3		348,000	348,000
A012 TOTAL ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A012-1 REGULAR ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A01202 House Rent Allowance			52,000	52,000
A01203 Conveyance Allowance			44,000	44,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 of Posts for Executive Engineer PHE Division Peshawar			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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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				
(01-2021) Creation of Posts for Executive Engineer PHE Division				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,652,000</u>	<u>1,652,000</u>
A011 TOTAL PAY	<u>4</u>		<u>476,000</u>	<u>476,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>476,000</u>	<u>476,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>476,000</u>	<u>476,000</u>
P036 Pipe Fitter (BPS-06)	1		128,000	128,000
V027 Valveman Cum Chowkidar (BPS-03)	2		232,000	232,000
O054 Operator-cum-Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,176,000</u>	<u>1,176,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,176,000</u>	<u>1,176,000</u>
A01202 House Rent Allowance			229,000	229,000
A01203 Conveyance Allowance			273,000	273,000
A01217 Medical Allowance			162,000	162,000
A0122M Adhoc Relief Allowance 2016			128,000	128,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	128,000
A0123G Ad-hoc Relief Allowance-2018			128,000	128,000
A0123P Ad-hoc Relief Allowance 2019			128,000	128,000

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FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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				
(01-2021) Creation of Posts for Executive Engineer PHE Division				
Creation of Posts for Executive Engineer PHE Division			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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
SU7021 Executive Engineer PHE Division Swabi				
(01-2021) Creation of Posts for Executive Engineer PHE Division Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>337,000</u>	<u>337,000</u>
A011 TOTAL PAY	<u>2</u>		<u>232,000</u>	<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>232,000</u>	<u>232,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>232,000</u>	<u>232,000</u>
O054 Operator-cum- Chowkidar (BPS-03)	2		232,000	232,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			26,000	26,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 Division Swabi			337,000	337,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
SW4568 Executive Engineer PHE Division Swat-II				
(01-2021) Creation of Posts for Executive Engineer PHE Division Swat-II				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,606,000</u>	<u>12,606,000</u>
A011 TOTAL PAY	<u>37</u>		<u>6,206,000</u>	<u>6,206,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>6</u>		<u>1,857,000</u>	<u>1,857,000</u>
A011101 Basic Pay Of Officer	<u>6</u>		<u>1,857,000</u>	<u>1,857,000</u>
E041 Executive Engineer (BPS-18)	1		456,000	456,000
D201 Divisional Accounts Officer (BPS-17)	1		360,000	360,000
S135 Sub Divisional Officer (BPS-17)	1		360,000	360,000
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	<u>31</u>		<u>4,349,000</u>	<u>4,349,000</u>
A011151 Basic Pay Other Staff	<u>31</u>		<u>4,349,000</u>	<u>4,349,000</u>
A006 Accounts Clerk (BPS-14)	1		183,000	183,000
S035 Senior Clerk (BPS-14)	2		366,000	366,000
D095 Divisional Head Draftsman (BPS-13)	1		172,000	172,000
S136 Sub Engineer (BPS-12)	3		480,000	480,000
J013 Junior Clerk (BPS-11)	7		1,057,000	1,057,000
W029 Work Superintendent (BPS-10)	1		144,000	144,000

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PUBLIC HEALTH ENGINEERING

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FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
SW4568 Executive Engineer PHE Division Swat-II				
(01-2021) Creation of Posts for Executive Engineer PHE Division Swat-II				
E019 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			<u>6,400,000</u>	<u>6,400,000</u>
A012-1 REGULAR ALLOWANCES			<u>6,340,000</u>	<u>6,340,000</u>
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
A0122M Adhoc Relief Allowance 2016			624,000	624,000
A0122Y Ad-hoc Relief Allowance 2017			624,000	624,000
A01233 Unattractive Area Allowance			<u>384,000</u>	<u>384,000</u>
001 Unattractive Area Allowance			384,000	384,000
A0123G Ad-hoc Relief Allowance-2018			624,000	624,000
A0123P Ad-hoc Relief Allowance 2019			420,000	420,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>60,000</u>	<u>60,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000
A01278 Leave Salary			<u>30,000</u>	<u>30,000</u>
001 Leave Salary			30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>474,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
SW4568 Executive Engineer PHE Division Swat-II				
(01-2021) Creation of Posts for Executive Engineer PHE Division Swat-II				
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			8,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>

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063101 ADMINISTRATION

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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
SW4568 Executive Engineer PHE Division Swat-II				
(01-2021) Creation of Posts for Executive Engineer PHE Division Swat-II				
003 I.T. Equipment			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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
SW4568 Executive Engineer PHE Division Swat-II				
(01-2021) Creation of Posts for Executive Engineer PHE Division Swat-II				
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 of Posts for Executive Engineer PHE Division Swat-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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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 PHE Division Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,643,000</u>	<u>10,643,000</u>
A011 TOTAL PAY	<u>56</u>		<u>6,698,000</u>	<u>6,698,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>56</u>		<u>6,698,000</u>	<u>6,698,000</u>
A01151 Basic Pay Other Staff	<u>56</u>		<u>6,698,000</u>	<u>6,698,000</u>
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)	49		5,684,000	5,684,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>3,945,000</u>	<u>3,945,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,945,000</u>	<u>3,945,000</u>
A01202 House Rent Allowance			902,000	902,000
A01203 Conveyance Allowance			844,000	844,000
A01217 Medical Allowance			646,000	646,000
A0122M Adhoc Relief Allowance 2016			454,000	454,000
A0122Y Ad-hoc Relief Allowance 2017			454,000	454,000
A0123G Ad-hoc Relief Allowance-2018			454,000	454,000
A0123P Ad-hoc Relief Allowance 2019			191,000	191,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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 PHE Division Swat				
Creation of Posts for Executive Engineer PHE Division Swat			10,643,000	10,643,000
Executive Engineer PHE Division Swat			10,643,000	10,643,000

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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
TK7016 Executive Engineer PHE Division Tank				
(01-2021) Creation of Posts for Executive Engineer PHE Division Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>442,000</u>	<u>442,000</u>
A011 TOTAL PAY	<u>2</u>		<u>232,000</u>	<u>232,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>232,000</u>	<u>232,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>232,000</u>	<u>232,000</u>
O054 Operator-cum- Chowkidar (BPS-03)	2		232,000	232,000
A012 TOTAL ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A012-1 REGULAR ALLOWANCES			<u>210,000</u>	<u>210,000</u>
A01202 House Rent Allowance			52,000	52,000
A01203 Conveyance Allowance			44,000	44,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 of Posts for Executive Engineer PHE Division Tank			442,000	442,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
CU4015 Executive Engineer PHE Division Chitral Upper				
(01-2021) Creation of Posts for Executive Engineer PHE Division Chitral Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,635,000</u>	<u>3,635,000</u>
A011 TOTAL PAY	<u>12</u>		<u>1,936,000</u>	<u>1,936,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>9</u>		<u>1,255,000</u>	<u>1,255,000</u>
A011151 Basic Pay Other Staff	<u>9</u>		<u>1,255,000</u>	<u>1,255,000</u>
S035 Senior Clerk (BPS-14)	2		365,000	365,000
D095 Divisional Head Draftsman (BPS-13)	1		172,000	172,000
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			<u>1,699,000</u>	<u>1,699,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,699,000</u>	<u>1,699,000</u>
A01202 House Rent Allowance			285,000	285,000
A01203 Conveyance Allowance			418,000	418,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KK4286 XEN Karak-II PHE				
(01-2021) Creation of Posts for XEN Karak-II PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,433,000</u>	<u>3,433,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,829,000</u>	<u>1,829,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,148,000</u>	<u>1,148,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,148,000</u>	<u>1,148,000</u>
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			<u>1,604,000</u>	<u>1,604,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,604,000</u>	<u>1,604,000</u>
A01202 House Rent Allowance			270,000	270,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KK4286 XEN Karak-II PHE				
(01-2021) Creation of Posts for XEN Karak-II PHE				
A01203 Conveyance Allowance			400,000	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
A0123P Ad-hoc Relief Allowance 2019			187,000	187,000
Creation of Posts for XEN Karak-II PHE			3,433,000	3,433,000
XEN Karak-II PHE			3,433,000	3,433,000

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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
KT4486 XEN Shakardara Rahman Abad Kohat BWS				
(01-2021) Creation of Posts for XEN Shakardara Rahman Abad Kohat BWS				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,241,000</u>	<u>3,241,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,719,000</u>	<u>1,719,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A193 Assistant/Head Clerk (BPS-16)	1		227,000	227,000
C082 Computer Operator (BPS-16)	1		227,000	227,000
D095 Divisional Head (BPS-16) Draftsman	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,038,000</u>	<u>1,038,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,038,000</u>	<u>1,038,000</u>
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			<u>1,522,000</u>	<u>1,522,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,522,000</u>	<u>1,522,000</u>
A01202 House Rent Allowance			253,000	253,000
A01203 Conveyance Allowance			383,000	383,000
A01217 Medical Allowance			186,000	186,000
A0122M Adhoc Releif Allowance 2016			175,000	175,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3241000 /-(Recurring) will be required for the purpose during 2021-2022

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4393 SE (Manshera) PHE				
(01-2021) Creation of Posts for SE (Manshera) PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,656,000</u>	<u>2,656,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,410,000</u>	<u>1,410,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
C082 Computer Operator (BPS-16)	1		227,000	227,000
C059 Circle Head (BPS-16) Draftsman	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>956,000</u>	<u>956,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>956,000</u>	<u>956,000</u>
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			<u>1,246,000</u>	<u>1,246,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,246,000</u>	<u>1,246,000</u>
A01202 House Rent Allowance			208,000	208,000
A01203 Conveyance Allowance			304,000	304,000
A01217 Medical Allowance			154,000	154,000
A0122M Adhoc Releif Allowance 2016			145,000	145,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4393 SE (Manshera) PHE				
(01-2021) Creation of Posts for SE (Manshera) PHE				
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
Creation of Posts for SE (Manshera) PHE			2,656,000	2,656,000
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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4394 XEN Mansehra (BWS) PHE				
(01-2021) Creation of Posts for XEN Mansehra (BWS) PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,194,000</u>	<u>4,194,000</u>
A011 TOTAL PAY	<u>14</u>		<u>2,225,000</u>	<u>2,225,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>11</u>		<u>1,544,000</u>	<u>1,544,000</u>
A011151 Basic Pay Other Staff	<u>11</u>		<u>1,544,000</u>	<u>1,544,000</u>
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			<u>1,969,000</u>	<u>1,969,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,969,000</u>	<u>1,969,000</u>

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
MA4394 XEN Mansehra (BWS) PHE				
(01-2021) 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
Creation of Posts for XEN Mansehra (BWS) PHE			4,194,000	4,194,000
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

189
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8023	Central Laboratory (Water Quality), PHED Peshawar					
(01-2021)	Creation of Posts for Central Laboratory (Water Quality), PHED					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,319,000</u>	<u>2,319,000</u>
A011	TOTAL PAY			<u>10</u>	<u>1,273,000</u>	<u>1,273,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>10</u>	<u>1,273,000</u>	<u>1,273,000</u>
A01151	Basic Pay Other Staff			<u>10</u>	<u>1,273,000</u>	<u>1,273,000</u>
L001	Laboratory Assistant	(BPS-08)	1		137,000	137,000
D112	Driver	(BPS-06)	8		1,020,000	1,020,000
S162	Sweeper	(BPS-03)	1		116,000	116,000
A012	TOTAL ALLOWANCES				<u>1,046,000</u>	<u>1,046,000</u>
A012-1	REGULAR ALLOWANCES				<u>1,046,000</u>	<u>1,046,000</u>
A01202	House Rent Allowance				227,000	227,000
A01203	Conveyance Allowance				230,000	230,000
A01217	Medical Allowance				180,000	180,000
A0122M	Adhoc Relief 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
Creation of Posts for Central Laboratory (Water Quality), PHED					2,319,000	2,319,000
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

190
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8480 Chief Engineer (Center) PHE				
(01-2021) Creation of posts or Chief Engineer (Center) PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,363,000</u>	<u>8,363,000</u>
A011 TOTAL PAY	<u>31</u>		<u>4,450,000</u>	<u>4,450,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A193 Assistant/Head Clerk (BPS-16)	2		454,000	454,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>29</u>		<u>3,996,000</u>	<u>3,996,000</u>
A011151 Basic Pay Other Staff	<u>29</u>		<u>3,996,000</u>	<u>3,996,000</u>
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			<u>3,913,000</u>	<u>3,913,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,913,000</u>	<u>3,913,000</u>
A01202 House Rent Allowance			655,000	655,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8480 Chief Engineer (Center) PHE				
(01-2021) Creation of posts or Chief Engineer (Center) PHE				
A01203 Conveyance Allowance			900,000	900,000
A01217 Medical Allowance			550,000	550,000
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
A0123P Ad-hoc Relief Allowance 2019			452,000	452,000
Creation of posts or Chief Engineer (Center) PHE			8,363,000	8,363,000
Chief Engineer (Center) PHE			8,363,000	8,363,000

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

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8481 Director (Project/Lab) Peshawar				
(01-2021) Creation of posts for Director (Project/Lab) Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,572,000</u>	<u>4,572,000</u>
A011 TOTAL PAY	<u>17</u>		<u>2,419,000</u>	<u>2,419,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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	<u>15</u>		<u>1,965,000</u>	<u>1,965,000</u>
A01151 Basic Pay Other Staff	<u>15</u>		<u>1,965,000</u>	<u>1,965,000</u>
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			<u>2,153,000</u>	<u>2,153,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,153,000</u>	<u>2,153,000</u>
A01202 House Rent Allowance			357,000	357,000
A01203 Conveyance Allowance			514,000	514,000
A01217 Medical Allowance			298,000	298,000
A0122M Adhoc Relief Allowance 2016			246,000	246,000
A0122Y Ad-hoc Relief Allowance 2017			246,000	246,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

194
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
063 WATER SUPPLY				
0631 WATER SUPPLY				
063101 ADMINISTRATION				
PR8482 XEN Peshawar-II PHE				
(01-2021) Creation of Posts for XEN Peshawar-II PHE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,124,000</u>	<u>5,124,000</u>
A011 TOTAL PAY	<u>17</u>		<u>2,734,000</u>	<u>2,734,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>14</u>		<u>2,053,000</u>	<u>2,053,000</u>
A011151 Basic Pay Other Staff	<u>14</u>		<u>2,053,000</u>	<u>2,053,000</u>
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			<u>2,390,000</u>	<u>2,390,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,390,000</u>	<u>2,390,000</u>
A01202 House Rent Allowance			403,000	403,000

195
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

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

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

196
NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa		<u>1,052,000</u>	<u>1,052,000</u>
(01-2021)	Creation of Post for Director General Local Govt & Rural		1,052,000	1,052,000
PR4035	Secretary LGE&RD Department		<u>2,730,000</u>	<u>2,730,000</u>
(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

197
LOCAL GOVERNMENT DEPARTMENT

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

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)	3,782,000	3,782,000
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Total

3,782,000

3,782,000

198
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,782,000</u>	<u>3,782,000</u>
A011	TOTAL PAY		<u>1,880,000</u>	<u>1,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,562,000</u>	<u>1,562,000</u>
A01101	Basic Pay Of Officer		1,562,000	1,562,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>318,000</u>	<u>318,000</u>
A01151	Basic Pay Other Staff		318,000	318,000
A012	TOTAL ALLOWANCES		<u>1,902,000</u>	<u>1,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,902,000</u>	<u>1,902,000</u>
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 Allowance		700,000	700,000
NET TOTAL			<u>3,782,000</u>	<u>3,782,000</u>

199
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

200
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa				
(01-2021) Creation of Post for Director General Local Govt & Rural				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,052,000</u>	<u>1,052,000</u>
A011 TOTAL PAY	<u>31</u>		<u>580,000</u>	<u>580,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>14</u>		<u>390,000</u>	<u>390,000</u>
A011101 Basic Pay Of Officer	<u>14</u>		<u>390,000</u>	<u>390,000</u>
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 (BPS-17) Technical	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 (BPS-16) Draftsman	1		19,000	19,000
C082 Computer Operator (BPS-16)	3		57,000	57,000
S061 Senior Scale (BPS-16) Stenographer	1		19,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>17</u>		<u>190,000</u>	<u>190,000</u>
A01151 Basic Pay Other Staff	<u>17</u>		<u>190,000</u>	<u>190,000</u>
H021 Head Draftsman (BPS-14)	1		16,000	16,000

201
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa				
(01-2021) Creation of Post for Director General Local Govt & Rural				
J024 Junior Scale (BPS-14) Stenographer	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 ALLOWANCES			472,000	472,000
A012-1 REGULAR ALLOWANCES			472,000	472,000
A01202 House Rent Allowance			122,000	122,000
A01203 Conveyance Allowance			101,000	101,000
A01217 Medical Allowance			44,000	44,000
A0122M Adhoc Relief Allowance 2016			37,000	37,000
A0122Y Ad-hoc Relief Allowance 2017			56,000	56,000
A0123G Ad-hoc Relief Allowance-2018			56,000	56,000
A0123P Ad-hoc Relief Allowance 2019			56,000	56,000
Creation of Post for Director General Local Govt & Rural			1,052,000	1,052,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			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

202
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

203
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

204
NC21027 (021)
ENVIRONMENT AND FORESTRY

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

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ENVIRONMENT AND FORESTRY

Charged:
Voted: 5,948,000
Grand Total: **5,948,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042402 FORESTRY (Voted)

5,948,000

5,948,000

Total

5,948,000

5,948,000

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ENVIRONMENT AND FORESTRY

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,948,000</u>	<u>5,948,000</u>
A011	TOTAL PAY		<u>2,544,000</u>	<u>2,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,159,000</u>	<u>1,159,000</u>
A01101	Basic Pay Of Officer		1,159,000	1,159,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,385,000</u>	<u>1,385,000</u>
A01151	Basic Pay Other Staff		1,385,000	1,385,000
A012	TOTAL ALLOWANCES		<u>3,404,000</u>	<u>3,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,404,000</u>	<u>3,404,000</u>
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 Allowance		1,080,000	1,080,000
NET TOTAL			<u>5,948,000</u>	<u>5,948,000</u>

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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

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:				
(01-2021) Creation of Posts at DFO Patrol Squad Abbottabad				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			128,000	128,000
A011 TOTAL PAY	<u>2</u>		70,000	70,000
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		70,000	70,000
A01101 Basic Pay Of Officer	<u>2</u>		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			10,000	10,000
A01217 Medical Allowance			4,000	4,000
A0122M Adhoc Releif Allowance 2016			7,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			7,000	7,000
A0123P Ad-hoc Relief Allowance 2019			7,000	7,000
Creation of Posts at DFO Patrol Squad Abbottabad			128,000	128,000
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			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

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
PR4878 Environment Department Provincial Secretariat				
(01-2021) Creation of Posts for Environment Department Provincial				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,202,000</u>	<u>5,202,000</u>
A011 TOTAL PAY	<u>12</u>		<u>2,140,000</u>	<u>2,140,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>819,000</u>	<u>819,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>819,000</u>	<u>819,000</u>
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	<u>9</u>		<u>1,321,000</u>	<u>1,321,000</u>
A011151 Basic Pay Other Staff	<u>9</u>		<u>1,321,000</u>	<u>1,321,000</u>
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			<u>3,062,000</u>	<u>3,062,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,062,000</u>	<u>3,062,000</u>
A01202 House Rent Allowance			468,000	468,000
A01203 Conveyance Allowance			456,000	456,000
A01217 Medical Allowance			202,000	202,000
A0122M Adhoc Relief Allowance 2016			214,000	214,000
A0122Y Ad-hoc Relief Allowance 2017			214,000	214,000
A0123G Ad-hoc Relief Allowance-2018			214,000	214,000
A0123P Ad-hoc Relief Allowance 2019			214,000	214,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
PR4878 Environment Department Provincial Secretariat				
(01-2021) Creation of Posts for Environment Department Provincial				
A0123V Secretariat Performance Allowance			1,080,000	1,080,000
Creation of Posts for Environment Department Provincial			5,202,000	5,202,000
Environment 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

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	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				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,000</u>	<u>93,000</u>
A011 TOTAL PAY	<u>2</u>		<u>50,000</u>	<u>50,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>39,000</u>	<u>39,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		39,000	39,000
D028 Deputy Director (BPS-18)	1		39,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>11,000</u>	<u>11,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		11,000	11,000
D112 Driver (BPS-06)	1		11,000	11,000
A012 TOTAL ALLOWANCES			<u>43,000</u>	<u>43,000</u>
A012-1 REGULAR ALLOWANCES			<u>43,000</u>	<u>43,000</u>
A01202 House Rent Allowance			12,000	12,000
A01203 Conveyance Allowance			7,000	7,000
A01217 Medical Allowance			4,000	4,000
A0122M Adhoc Relief Allowance 2016			5,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			5,000	5,000
A0123P Ad-hoc Relief Allowance 2019			5,000	5,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	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				
Creation of Posts at Integrated specialized Units Human			93,000	93,000
Integrated specialized Units Human Resource Development			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

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
PR4781 R&D Directorate Central and Southern at Peshawar HQ				
(01-2021) Creation of Posts at R&D Directorate Central and Southern at Peshawar HQ				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			177,000	177,000
A011 TOTAL PAY	5		93,000	93,000
A011-1 TOTAL PAY OF OFFICER	2		62,000	62,000
A01101 Basic Pay Of Officer	2		62,000	62,000
A615 Assistant Forest (BPS-17) Engineer	1		31,000	31,000
D378 Database (BPS-17) Administrator	1		31,000	31,000
A011-2 TOTAL PAY OF OTHER STAFF	3		31,000	31,000
A01151 Basic Pay Other Staff	3		31,000	31,000
D112 Driver (BPS-06)	1		11,000	11,000
L035 Library Attendant (BPS-03)	1		10,000	10,000
N005 Naib Qasid (BPS-03)	1		10,000	10,000
A012 TOTAL ALLOWANCES			84,000	84,000
A012-1 REGULAR ALLOWANCES			84,000	84,000
A01202 House Rent Allowance			20,000	20,000
A01203 Conveyance Allowance			16,000	16,000
A01217 Medical Allowance			8,000	8,000
A0122M Adhoc Releif Allowance 2016			10,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			10,000	10,000
A0123G Ad-hoc Relief Allowance-2018			10,000	10,000
A0123P Ad-hoc Relief Allowance 2019			10,000	10,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
PR4781 R&D Directorate Central and Southern at Peshawar HQ				
(01-2021) Creation of Posts at R&D Directorate Central and Southern at Peshawar HQ				
Creation of Posts at R&D Directorate Central and Southern at Peshawar HQ			177,000	177,000
R&D Directorate Central and Southern at Peshawar HQ			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

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	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 EXPENSES.			<u>93,000</u>	<u>93,000</u>
A011 TOTAL PAY	<u>2</u>		<u>50,000</u>	<u>50,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>39,000</u>	<u>39,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		39,000	39,000
D028 Deputy Director (BPS-18)	1		39,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>11,000</u>	<u>11,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		11,000	11,000
D112 Driver (BPS-06)	1		11,000	11,000
A012 TOTAL ALLOWANCES			<u>43,000</u>	<u>43,000</u>
A012-1 REGULAR ALLOWANCES			<u>43,000</u>	<u>43,000</u>
A01202 House Rent Allowance			12,000	12,000
A01203 Conveyance Allowance			7,000	7,000
A01217 Medical Allowance			4,000	4,000
A0122M Adhoc Relief Allowance 2016			5,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			5,000	5,000
A0123G Ad-hoc Relief Allowance-2018			5,000	5,000
A0123P Ad-hoc Relief Allowance 2019			5,000	5,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	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				
Creation of Posts at Director Non Timber Forest Product			93,000	93,000
Director Non 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

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
SW4420 Divisional Forest Officer P/Squad Swat				
(01-2021) Creation of Posts at Divisional Forest Officer P/Squad Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>128,000</u>	<u>128,000</u>
A011 TOTAL PAY	<u>2</u>		<u>70,000</u>	<u>70,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>70,000</u>	<u>70,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>70,000</u>	<u>70,000</u>
L025 Law Officer (BPS-18)	1		39,000	39,000
G043 GIS Specialist (BPS-17)	1		31,000	31,000
A012 TOTAL ALLOWANCES			<u>58,000</u>	<u>58,000</u>
A012-1 REGULAR ALLOWANCES			<u>58,000</u>	<u>58,000</u>
A01202 House Rent Allowance			16,000	16,000
A01203 Conveyance Allowance			10,000	10,000
A01217 Medical Allowance			4,000	4,000
A0122M Adhoc Releif Allowance 2016			7,000	7,000
A0122Y Ad-hoc Relief Allowance 2017			7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			7,000	7,000
A0123P Ad-hoc Relief Allowance 2019			7,000	7,000
Creation of Posts at Divisional Forest Officer P/Squad Swat			128,000	128,000
Divisional Forest Officer P/Squad Swat			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

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

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

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

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NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW4425	Divisional Forest Officer Wildlife Swat		<u>644,000</u>	<u>644,000</u>
(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

220
FORESTRY (WILDLIFE)

Charged:	
Voted:	644,000
Grand Total:	644,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042402 FORESTRY (Voted)

644,000

644,000

Total

644,000

644,000

221
FORESTRY (WILDLIFE)

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>644,000</u>	<u>644,000</u>
A011	TOTAL PAY		<u>327,000</u>	<u>327,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>327,000</u>	<u>327,000</u>
A01151	Basic Pay Other Staff		327,000	327,000
A012	TOTAL ALLOWANCES		<u>317,000</u>	<u>317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>317,000</u>	<u>317,000</u>
A01202	House Rent Allowance		73,000	73,000
A01203	Conveyance Allowance		61,000	61,000
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			644,000	644,000

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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

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
SW4425 Divisional Forest Officer Wildlife Swat				
(01-2021) Creation of Posts at Divisional Forest Officer Wildlife Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>644,000</u>	<u>644,000</u>
A011 TOTAL PAY	<u>34</u>		<u>327,000</u>	<u>327,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>34</u>		<u>327,000</u>	<u>327,000</u>
A01151 Basic Pay Other Staff	<u>34</u>		<u>327,000</u>	<u>327,000</u>
W087 Wildlife Chowkidar (BPS-03)	34		327,000	327,000
A012 TOTAL ALLOWANCES			<u>317,000</u>	<u>317,000</u>
A012-1 REGULAR ALLOWANCES			<u>317,000</u>	<u>317,000</u>
A01202 House Rent Allowance			73,000	73,000
A01203 Conveyance Allowance			61,000	61,000
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
Creation of Posts at Divisional Forest Officer Wildlife Swat			644,000	644,000
Divisional Forest Officer Wildlife Swat			644,000	644,000

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

224
NC21029 (024)
IRRIGATION

SCHEME NO.	SCHEME NAME	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	<u>5,458,000</u>	<u>5,458,000</u>	
(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

**225
IRRIGATION**

Charged:	
Voted:	<u>5,458,000</u>
Grand Total:	5,458,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042201 ADMINISTRATION (Voted)

5,458,000

5,458,000

Total

5,458,000

5,458,000

226
IRRIGATION

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,953,000</u>	<u>2,953,000</u>
A011	TOTAL PAY		<u>620,000</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>139,000</u>	<u>139,000</u>
A01101	Basic Pay Of Officer		139,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>481,000</u>	<u>481,000</u>
A01151	Basic Pay Other Staff		481,000	481,000
A012	TOTAL ALLOWANCES		<u>2,333,000</u>	<u>2,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,282,000</u>	<u>2,282,000</u>
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
A01226	Computer Allowance		19,000	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

227
IRRIGATION

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING T.A.)		<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		50,000	50,000
A01278	Leave Salary		1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,083,000</u>	<u>1,083,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	10,000
A03202	Telephone and Trunk Call		100,000	100,000
A033	TOTAL UTILITIES		<u>521,000</u>	<u>521,000</u>
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		<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>260,000</u>
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		<u>191,000</u>	<u>191,000</u>
A03901	Stationery		50,000	50,000

228
IRRIGATION

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
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		<u>500,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>270,000</u>	<u>270,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>
A09601	Plant and Machinery		20,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>
A09701	Furniture and fixtures		250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>
A13001	Transport		50,000	50,000

229
IRRIGATION

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000
NET TOTAL			5,458,000	5,458,000

230
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

231
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422 IRRIGATION				
042201 ADMINISTRATION				
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta				
(01-2021) Creation of Posts for Executive Engineer Irrigation Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,953,000</u>	<u>2,953,000</u>
A011 TOTAL PAY	<u>49</u>		<u>620,000</u>	<u>620,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>139,000</u>	<u>139,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>139,000</u>	<u>139,000</u>
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	<u>44</u>		<u>481,000</u>	<u>481,000</u>
A011151 Basic Pay Other Staff	<u>44</u>		<u>481,000</u>	<u>481,000</u>
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

232
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422 IRRIGATION				
042201 ADMINISTRATION				
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 (BPS-06)	3		32,000	32,000
D006 Daftari (BPS-04)	1		10,000	10,000
B019 Beldar (BPS-03)	10		97,000	97,000
C057 Chowkidar (BPS-03)	6		58,000	58,000
M010 Mali (BPS-03)	2		20,000	20,000
N005 Naib Qasid (BPS-03)	5		49,000	49,000
S162 Sweeper (BPS-03)	3		29,000	29,000
A012 TOTAL ALLOWANCES			<u>2,333,000</u>	<u>2,333,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,282,000</u>	<u>2,282,000</u>
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
A01226 Computer Allowance			19,000	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
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			<u>51,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>

233
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422 IRRIGATION				
042201 ADMINISTRATION				
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 Leave Salary			<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,083,000</u>	<u>1,083,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000
A033 TOTAL UTILITIES			<u>521,000</u>	<u>521,000</u>
A03301 Gas			20,000	20,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000

234
IRRIGATION

042201 ADMINISTRATION

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

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IRRIGATION

042201 ADMINISTRATION

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

236
IRRIGATION

042201 ADMINISTRATION

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

237
NC21030 (025)
INDUSTRIES

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD4510	Deputy Director Industries Commerce and Trade Hazara Region		<u>2,223,000</u>	<u>2,223,000</u>
(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		<u>2,864,000</u>	<u>2,864,000</u>
(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		<u>2,356,000</u>	<u>2,356,000</u>
(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		<u>6,539,000</u>	<u>6,539,000</u>
(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		<u>5,529,000</u>	<u>5,529,000</u>
(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)		<u>2,529,000</u>	<u>2,529,000</u>
(01-2021)	Creation of Posts for industries Commerce and Technical Education (Secretariat)		2,529,000	2,529,000
PR4443	Headquarter's Office Peshawar (Directorate of Industries)		<u>7,246,000</u>	<u>7,246,000</u>

238
NC21030 (025)
INDUSTRIES

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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

239
INDUSTRIES

Charged:	
Voted:	<u>29,286,000</u>
Grand Total:	29,286,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

044301 ADMINISTRATION (Voted)

29,286,000

29,286,000

Total

29,286,000

29,286,000

240
INDUSTRIES

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,286,000</u>	<u>29,286,000</u>
A011	TOTAL PAY		<u>21,566,000</u>	<u>21,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15,063,000</u>	<u>15,063,000</u>
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	TOTAL PAY OF OTHER STAFF		<u>6,503,000</u>	<u>6,503,000</u>
A01151	Basic Pay Other Staff		6,503,000	6,503,000
A012	TOTAL ALLOWANCES		<u>7,720,000</u>	<u>7,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,720,000</u>	<u>7,720,000</u>
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			<u>29,286,000</u>	<u>29,286,000</u>

241
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

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
AD4510 Deputy Director Industries Commerce and Trade Hazara Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,223,000</u>	<u>2,223,000</u>
A011 TOTAL PAY	<u>7</u>		<u>1,461,000</u>	<u>1,461,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,113,000</u>	<u>1,113,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>464,000</u>	<u>464,000</u>
D779 Deputy Director (BPS-18) Industries Commerce and	1		116,000	116,000
A872 Assistant Director (BPS-17) Statistics	1		116,000	116,000
S166 Superintendent (BPS-17)	1		116,000	116,000
A057 Assistant (BPS-16)	1		116,000	116,000
A01102 Personal pay			267,000	267,000
A01103 Special Pay			382,000	382,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>348,000</u>	<u>348,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>348,000</u>	<u>348,000</u>
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			<u>762,000</u>	<u>762,000</u>
A012-1 REGULAR ALLOWANCES			<u>762,000</u>	<u>762,000</u>
A01217 Medical Allowance			122,000	122,000
A0122M Adhoc Releif Allowance 2016			181,000	181,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
AD4510 Deputy Director Industries Commerce and Trade Hazara Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
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
Creation of Posts for Deputy Director Industries Commerce and Trade			2,223,000	2,223,000
Deputy Director Industries Commerce and Trade Hazara Region			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

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INDUSTRIES

044301 ADMINISTRATION

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

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
BU4656 Deputy Director Industries Commerce and Trade Bannu Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
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
Creation of Posts for Deputy Director Industries Commerce and Trade			2,864,000	2,864,000
Deputy Director Industries Commerce and Trade Bannu Region			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

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
KT4550 Deputy Director Industries Commerce and Trade Kohat Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,356,000</u>	<u>2,356,000</u>
A011 TOTAL PAY	<u>7</u>		<u>1,594,000</u>	<u>1,594,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,183,000</u>	<u>1,183,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>521,000</u>	<u>521,000</u>
D780 Deputy Director (BPS-18) Industries Commerce and	1		128,000	128,000
S166 Superintendent (BPS-17)	1		128,000	128,000
A872 Assistant Director (BPS-17) Statistics	1		128,000	128,000
A057 Assistant (BPS-16)	1		137,000	137,000
A01102 Personal pay			267,000	267,000
A01103 Special Pay			395,000	395,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>411,000</u>	<u>411,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>411,000</u>	<u>411,000</u>
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			<u>762,000</u>	<u>762,000</u>
A012-1 REGULAR ALLOWANCES			<u>762,000</u>	<u>762,000</u>
A01217 Medical Allowance			122,000	122,000
A0122M Adhoc Releif Allowance 2016			181,000	181,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
KT4550 Deputy Director Industries Commerce and Trade Kohat Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
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
Creation of Posts for Deputy Director Industries Commerce and Trade			2,356,000	2,356,000
Deputy Director Industries Commerce and Trade Kohat Region			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

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,539,000</u>	<u>6,539,000</u>
A011 TOTAL PAY	<u>7</u>		<u>5,793,000</u>	<u>5,793,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>3,969,000</u>	<u>3,969,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>3,282,000</u>	<u>3,282,000</u>
D782 Deputy Director (BPS-18) Industries Commerce and	1		365,000	365,000
S166 Superintendent (BPS-17)	1		1,458,000	1,458,000
A872 Assistant Director (BPS-17) Statistics	1		365,000	365,000
A057 Assistant (BPS-16)	1		1,094,000	1,094,000
A01102 Personal pay			267,000	267,000
A01103 Special Pay			420,000	420,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>1,824,000</u>	<u>1,824,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>1,824,000</u>	<u>1,824,000</u>
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			<u>746,000</u>	<u>746,000</u>
A012-1 REGULAR ALLOWANCES			<u>746,000</u>	<u>746,000</u>
A01217 Medical Allowance			112,000	112,000
A0122M Adhoc Releif Allowance 2016			181,000	181,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
PR8663 Deputy Director Industries Commerce and Trade Peshawar Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
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			91,000	91,000
Creation of Posts for Deputy Director Industries Commerce and Trade			6,539,000	6,539,000
Deputy Director Industries Commerce and Trade Peshawar 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

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
SW4595 Deputy Director Industries Commerce and Trade Malakand Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,529,000</u>	<u>5,529,000</u>
A011 TOTAL PAY	<u>7</u>		<u>4,783,000</u>	<u>4,783,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>2,531,000</u>	<u>2,531,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,844,000</u>	<u>1,844,000</u>
D781 Deputy Director (BPS-18) Industries Commerce and	1		461,000	461,000
A872 Assistant Director (BPS-17) Statistics	1		461,000	461,000
S166 Superintendent (BPS-17)	1		461,000	461,000
A057 Assistant (BPS-16)	1		461,000	461,000
A01102 Personal pay			267,000	267,000
A01103 Special Pay			420,000	420,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>2,252,000</u>	<u>2,252,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>2,252,000</u>	<u>2,252,000</u>
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			<u>746,000</u>	<u>746,000</u>
A012-1 REGULAR ALLOWANCES			<u>746,000</u>	<u>746,000</u>
A01217 Medical Allowance			112,000	112,000
A0122M Adhoc Releif Allowance 2016			181,000	181,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
SW4595 Deputy Director Industries Commerce and Trade Malakand Region				
(01-2021) Creation of Posts for Deputy Director Industries Commerce and Trade				
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			91,000	91,000
Creation of Posts for Deputy Director Industries Commerce and Trade			5,529,000	5,529,000
Deputy Director Industries Commerce and Trade Malakand 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

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR4441	Industries,Commerce and Technical Education(Secretariat)				
(01-2021)	Creation of Posts for industries Commerce and Technical Education (Secretariat)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,529,000</u>	<u>2,529,000</u>
A011	TOTAL PAY	<u>5</u>		<u>1,410,000</u>	<u>1,410,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5</u>		<u>1,410,000</u>	<u>1,410,000</u>
A01101	Basic Pay Of Officer	<u>5</u>		<u>1,410,000</u>	<u>1,410,000</u>
P075	Private Secretary (BPS-17)	2		729,000	729,000
P021	Personal Assistant (BPS-16)	3		681,000	681,000
A012	TOTAL ALLOWANCES			<u>1,119,000</u>	<u>1,119,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,119,000</u>	<u>1,119,000</u>
A01202	House Rent Allowance			205,000	205,000
A01203	Conveyance Allowance			300,000	300,000
A01217	Medical Allowance			86,000	86,000
A0122M	Adhoc Releif Allowance 2016			141,000	141,000
A0122Y	Ad-hoc Relief Allowance 2017			141,000	141,000
A0123G	Ad-hoc Relief Allowance-2018			141,000	141,000
A0123P	Ad-hoc Relief Allowance 2019			105,000	105,000
	Creation of Posts for industries Commerce and Technical Education (Secretariat)			2,529,000	2,529,000
	Industries,Commerce and Technical Education(Secretariat)			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

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
PR4443 Headquarter's Office Peshawar (Directorate of Industries)				
(01-2021) Creation of Posts for Headquarter's Office Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,246,000</u>	<u>7,246,000</u>
A011 TOTAL PAY	<u>25</u>		<u>4,423,000</u>	<u>4,423,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>13</u>		<u>3,742,000</u>	<u>3,742,000</u>
A01101 Basic Pay Of Officer	<u>13</u>		<u>1,242,000</u>	<u>1,242,000</u>
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 Personal pay			1,000,000	1,000,000
A01103 Special Pay			1,500,000	1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>12</u>		<u>681,000</u>	<u>681,000</u>
A01151 Basic Pay Other Staff	<u>12</u>		<u>681,000</u>	<u>681,000</u>
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			<u>2,823,000</u>	<u>2,823,000</u>

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0443 ADMINISTRATION				
044301 ADMINISTRATION				
PR4443 Headquarter's Office Peshawar (Directorate of Industries)				
(01-2021) Creation of Posts for Headquarter's Office Peshawar				
A012-1 REGULAR ALLOWANCES			<u>2,823,000</u>	<u>2,823,000</u>
A01217 Medical Allowance			417,000	417,000
A0122M Adhoc Releif Allowance 2016			679,000	679,000
A0122Y Ad-hoc Relief Allowance 2017			679,000	679,000
A0123G Ad-hoc Relief Allowance-2018			679,000	679,000
A0123P Ad-hoc Relief Allowance 2019			369,000	369,000
Creation of Posts for Headquarter's Office Peshawar			7,246,000	7,246,000
Headquarter's Office Peshawar (Directorate of Industries)			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

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NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare		<u>2,301,000</u>	<u>2,301,000</u>
(01-2021)	Creation of Posts for Commissioner of Mines, Labour Welfare		2,301,000	2,301,000
BD4235	Commissionerate of Mines Labour Welfare Buner		<u>1,624,000</u>	<u>1,624,000</u>
(01-2021)	Creation of Posts for Commissionerate of Mines Labour Welfare		1,624,000	1,624,000
BU4650	Commissionerate of Mines Labour Welfare Bannu		<u>2,202,000</u>	<u>2,202,000</u>
(01-2021)	Creation of Posts for Commissionerate of Mines Labour Welfare		2,202,000	2,202,000
DI4545	Commissionerate of Mines Labour Welfare D I Khan		<u>1,692,000</u>	<u>1,692,000</u>
(01-2021)	Creation of Posts for Commissionerate of Mines Labour Welfare		1,692,000	1,692,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak		<u>110,000</u>	<u>110,000</u>
(01-2021)	Creation of Posts for Commissionrate of Mines Labour Welfare		110,000	110,000
KT4545	Commissionerate of Mines Labour Welfare Kohat		<u>2,100,000</u>	<u>2,100,000</u>
(01-2021)	Creation of Posts for Commissionerate of Mines Labour Welfare		2,100,000	2,100,000
MR4650	Commissionerate of Mines Labour Welfare Mardan		<u>1,938,000</u>	<u>1,938,000</u>

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NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

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

MINERAL DEVELOPMENT AND INSPECTORATE OF

Charged:

Voted:

18,270,000

Grand Total:

18,270,000

Head of Department:-

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

RECURRING

TOTAL

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

041309	LABOUR WELFARE MEASURES (Voted)		17,066,000	17,066,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL (Voted)		1,204,000	1,204,000

Total**18,270,000****18,270,000**

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MINERAL DEVELOPMENT AND INSPECTORATE OF

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,270,000</u>	<u>18,270,000</u>
A011	TOTAL PAY		<u>13,858,000</u>	<u>13,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,727,000</u>	<u>7,727,000</u>
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		<u>6,131,000</u>	<u>6,131,000</u>
A01151	Basic Pay Other Staff		6,131,000	6,131,000
A012	TOTAL ALLOWANCES		<u>4,412,000</u>	<u>4,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,412,000</u>	<u>4,412,000</u>
A01217	Medical Allowance		756,000	756,000
A0122M	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 TOTAL			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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
PR5472 Commissioner of Mines, Labour Welfare				
(01-2021) Creation of Posts for Commissioner of Mines, Labour Welfare				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,301,000</u>	<u>2,301,000</u>
A011 TOTAL PAY	<u>4</u>		<u>1,857,000</u>	<u>1,857,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,492,000</u>	<u>1,492,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,095,000</u>	<u>1,095,000</u>
A719 Assistant (BPS-17) Commissioner Mines Labour Welf	1		365,000	365,000
A796 Assistant Director (BPS-17) IT	1		365,000	365,000
C082 Computer Operator (BPS-16)	1		365,000	365,000
A01102 Personal pay			157,000	157,000
A01103 Special Pay			240,000	240,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>365,000</u>	<u>365,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>365,000</u>	<u>365,000</u>
C527 Cess Guards (BPS-03)	1		365,000	365,000
A012 TOTAL ALLOWANCES			<u>444,000</u>	<u>444,000</u>
A012-1 REGULAR ALLOWANCES			<u>444,000</u>	<u>444,000</u>
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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

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

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

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
BD4235 Commissionarate of Mines Labour Welfare Buner				
(01-2021) Creation of Posts for Commissionarate of Mines Labour Welfare				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,624,000</u>	<u>1,624,000</u>
A011 TOTAL PAY	<u>6</u>		<u>1,138,000</u>	<u>1,138,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>674,000</u>	<u>674,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>232,000</u>	<u>232,000</u>
A719 Assistant (BPS-17) Commissioner Mines Labour Welf	1		116,000	116,000
A057 Assistant (BPS-16)	1		116,000	116,000
A01102 Personal pay			159,000	159,000
A01103 Special Pay			283,000	283,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>464,000</u>	<u>464,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>464,000</u>	<u>464,000</u>
C458 Cess Sub Inspector (BPS-09)	1		116,000	116,000
D112 Driver (BPS-06)	1		116,000	116,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>486,000</u>	<u>486,000</u>
A012-1 REGULAR ALLOWANCES			<u>486,000</u>	<u>486,000</u>
A01217 Medical Allowance			89,000	89,000
A0122M Adhoc Releif Allowance 2016			110,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	110,000
A0123G Ad-hoc Relief Allowance-2018			110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			67,000	67,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
BD4235 Commissionarate of Mines Labour Welfare Buner				
(01-2021) Creation of Posts for Commissionarate of Mines Labour Welfare				
Creation of Posts for Commissionarate of Mines Labour Welfare			1,624,000	1,624,000
Commissionarate 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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
BU4650 Commissionarate of Mines Labour Welfare Bannu				
(01-2021) Creation of Posts for Commissionarate of Mines Labour Welfare				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,202,000</u>	<u>2,202,000</u>
A011 TOTAL PAY	<u>6</u>		<u>1,716,000</u>	<u>1,716,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>676,000</u>	<u>676,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>232,000</u>	<u>232,000</u>
A719 Assistant (BPS-17) Commissioner Mines Labour Welf	1		116,000	116,000
A057 Assistant (BPS-16)	1		116,000	116,000
A01102 Personal pay			159,000	159,000
A01103 Special Pay			285,000	285,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>1,040,000</u>	<u>1,040,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>1,040,000</u>	<u>1,040,000</u>
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			<u>486,000</u>	<u>486,000</u>
A012-1 REGULAR ALLOWANCES			<u>486,000</u>	<u>486,000</u>
A01217 Medical Allowance			89,000	89,000
A0122M Adhoc Releif Allowance 2016			110,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	110,000
A0123G Ad-hoc Relief Allowance-2018			110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			67,000	67,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

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

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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
DI4545 Commissionarate of Mines Labour Welfare D I Khan				
(01-2021) Creation of Posts for Commissionarate of Mines Labour Welfare				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,692,000</u>	<u>1,692,000</u>
A011 TOTAL PAY	<u>6</u>		<u>1,206,000</u>	<u>1,206,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>694,000</u>	<u>694,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>248,000</u>	<u>248,000</u>
A719 Assistant (BPS-17) Commissioner Mines Labour Welf	1		124,000	124,000
A057 Assistant (BPS-16)	1		124,000	124,000
A01102 Personal pay			159,000	159,000
A01103 Special Pay			287,000	287,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>512,000</u>	<u>512,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>512,000</u>	<u>512,000</u>
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			<u>486,000</u>	<u>486,000</u>
A012-1 REGULAR ALLOWANCES			<u>486,000</u>	<u>486,000</u>
A01217 Medical Allowance			89,000	89,000
A0122M Adhoc Releif Allowance 2016			110,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	110,000
A0123G Ad-hoc Relief Allowance-2018			110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			67,000	67,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

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

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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

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

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

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
KT4545 Commissionarate of Mines Labour Welfare Kohat				
(01-2021) Creation of Posts for Commissionarate of Mines Labour Welfare				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,100,000</u>	<u>2,100,000</u>
A011 TOTAL PAY	<u>6</u>		<u>1,724,000</u>	<u>1,724,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>702,000</u>	<u>702,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>256,000</u>	<u>256,000</u>
A719 Assistant (BPS-17) Commissioner Mines Labour Welf	1		128,000	128,000
A057 Assistant (BPS-16)	1		128,000	128,000
A01102 Personal pay			159,000	159,000
A01103 Special Pay			287,000	287,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>1,022,000</u>	<u>1,022,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>1,022,000</u>	<u>1,022,000</u>
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			<u>376,000</u>	<u>376,000</u>
A012-1 REGULAR ALLOWANCES			<u>376,000</u>	<u>376,000</u>
A01217 Medical Allowance			89,000	89,000
A0122M Adhoc Releif Allowance 2016			110,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			67,000	67,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
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 Labour Welfare			2,100,000	2,100,000
Commissionarate of Mines Labour Welfare Kohat			2,100,000	2,100,000

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

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
MR4650	Commissionarate of Mines Labour Welfare Mardan			
(01-2021)	Creation of Posts for Commissionarate of Mines Labour Welfare			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,938,000</u>	<u>1,938,000</u>
A011 TOTAL PAY	<u>6</u>		<u>1,452,000</u>	<u>1,452,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>884,000</u>	<u>884,000</u>
A01101	Basic Pay Of Officer	<u>2</u>	<u>416,000</u>	<u>416,000</u>
A719	Assistant (BPS-17) Commissioner Mines Labour Welf	1	274,000	274,000
A057	Assistant (BPS-16)	1	142,000	142,000
A01102	Personal pay		159,000	159,000
A01103	Special Pay		309,000	309,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>568,000</u>	<u>568,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>568,000</u>	<u>568,000</u>
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			<u>486,000</u>	<u>486,000</u>
A012-1 REGULAR ALLOWANCES			<u>486,000</u>	<u>486,000</u>
A01217	Medical Allowance		89,000	89,000
A0122M	Adhoc Releif Allowance 2016		110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		110,000	110,000
A0123G	Ad-hoc Relief Allowance-2018		110,000	110,000
A0123P	Ad-hoc Relief Allowance 2019		67,000	67,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
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 Labour Welfare			1,938,000	1,938,000
Commissionarate of Mines Labour Welfare Mardan			1,938,000	1,938,000

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

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
NR4350 Commissionarate of Mines Labour Welfare Nowshera				
(01-2021) Creation of Posts for Commissionarate of Mines Labour Welfare				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,842,000</u>	<u>1,842,000</u>
A011 TOTAL PAY	<u>6</u>		<u>1,356,000</u>	<u>1,356,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>752,000</u>	<u>752,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>284,000</u>	<u>284,000</u>
A719 Assistant (BPS-17) Commissioner Mines Labour Welf	1		142,000	142,000
A057 Assistant (BPS-16)	1		142,000	142,000
A01102 Personal pay			159,000	159,000
A01103 Special Pay			309,000	309,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>604,000</u>	<u>604,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>604,000</u>	<u>604,000</u>
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			<u>486,000</u>	<u>486,000</u>
A012-1 REGULAR ALLOWANCES			<u>486,000</u>	<u>486,000</u>
A01217 Medical Allowance			89,000	89,000
A0122M Adhoc Releif Allowance 2016			110,000	110,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	110,000
A0123G Ad-hoc Relief Allowance-2018			110,000	110,000
A0123P Ad-hoc Relief Allowance 2019			67,000	67,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
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 Labour Welfare			1,842,000	1,842,000
Commissionarate of Mines Labour Welfare Nowshera			1,842,000	1,842,000

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

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
SH4245	Commissionarate of Mines Labour Welfare Shangla			
(01-2021)	Creation of Posts for Commissionarate of Mines Labour Welfare			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,257,000</u>	<u>3,257,000</u>
A011 TOTAL PAY	<u>6</u>		<u>2,805,000</u>	<u>2,805,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>1,249,000</u>	<u>1,249,000</u>
A01101	Basic Pay Of Officer	<u>2</u>	<u>730,000</u>	<u>730,000</u>
A719	Assistant (BPS-17) Commissioner Mines Labour Welf	1	365,000	365,000
A057	Assistant (BPS-16)	1	365,000	365,000
A01102	Personal pay		159,000	159,000
A01103	Special Pay		360,000	360,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>1,556,000</u>	<u>1,556,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>1,556,000</u>	<u>1,556,000</u>
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			<u>452,000</u>	<u>452,000</u>
A012-1 REGULAR ALLOWANCES			<u>452,000</u>	<u>452,000</u>
A01217	Medical Allowance		67,000	67,000
A0122M	Adhoc Releif Allowance 2016		110,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017		110,000	110,000
A0123G	Ad-hoc Relief Allowance-2018		110,000	110,000
A0123P	Ad-hoc Relief Allowance 2019		55,000	55,000

MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413 GENERAL LABOR AFFAIRS				
041309 LABOUR WELFARE MEASURES				
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 Labour Welfare			3,257,000	3,257,000
Commissionarate of Mines Labour Welfare Shangla			3,257,000	3,257,000

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

MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0442 MINING				
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL				
PR4442 Headquarter's Office Mineral Development Department Peshawar				
(01-2021) Creation of Posts for Headquarter's Office Mineral Development				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,204,000</u>	<u>1,204,000</u>
A011 TOTAL PAY	<u>4</u>		<u>604,000</u>	<u>604,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>604,000</u>	<u>604,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>151,000</u>	<u>151,000</u>
A796 Assistant Director (BPS-17) IT	4		151,000	151,000
A01102 Personal pay			213,000	213,000
A01103 Special Pay			240,000	240,000
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>
A012-1 REGULAR ALLOWANCES			<u>600,000</u>	<u>600,000</u>
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
A0123P Ad-hoc Relief Allowance 2019			73,000	73,000
Creation of Posts for Headquarter's Office Mineral Development			<u>1,204,000</u>	<u>1,204,000</u>
Headquarter's Office Mineral Development Department Peshawar			<u>1,204,000</u>	<u>1,204,000</u>

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

278
 NC21033 (027)
 STATIONERY AND PRINTING

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR4447	Stationery & Printing Provincial		<u>8,246,000</u>	<u>8,246,000</u>
(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

279
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	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

015403	CENTRALIZED PRINTING AND PUBLISHING (Voted)	8,246,000	8,246,000
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Total

8,246,000

8,246,000

280
STATIONERY AND PRINTING

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

OBJECT	SUMMARY	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,246,000</u>	<u>8,246,000</u>
A011	TOTAL PAY		<u>6,935,000</u>	<u>6,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,156,000</u>	<u>3,156,000</u>
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
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,779,000</u>	<u>3,779,000</u>
A01151	Basic Pay Other Staff		3,779,000	3,779,000
A012	TOTAL ALLOWANCES		<u>1,311,000</u>	<u>1,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,311,000</u>	<u>1,311,000</u>
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			8,246,000	8,246,000

281
STATIONERY AND PRINTING
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	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:		5,141,000

282
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0154 OTHER GENERAL SERVICES				
015403 CENTRALIZED PRINTING AND PUBLISHING				
PR4447 Stationery & Printing Provincial				
(01-2021) Creation of Posts for Stationery & Printing Provincial				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,246,000</u>	<u>8,246,000</u>
A011 TOTAL PAY	<u>22</u>		<u>6,935,000</u>	<u>6,935,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>3,156,000</u>	<u>3,156,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,362,000</u>	<u>1,362,000</u>
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 Personal pay			474,000	474,000
A01103 Special Pay			1,320,000	1,320,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>		<u>3,779,000</u>	<u>3,779,000</u>
A01151 Basic Pay Other Staff	<u>19</u>		<u>3,779,000</u>	<u>3,779,000</u>
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

283
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0154 OTHER GENERAL SERVICES				
015403 CENTRALIZED PRINTING AND PUBLISHING				
PR4447 Stationery & Printing Provincial				
(01-2021) Creation of Posts for Stationery & Printing Provincial				
F227 Folding Machine (BPS-05) Helper	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			<u>1,311,000</u>	<u>1,311,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,311,000</u>	<u>1,311,000</u>
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
Creation of Posts for Stationery & Printing Provincial			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

284
NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa		<u>20,670,000</u>	<u>20,670,000</u>
(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		<u>7,792,000</u>	<u>7,792,000</u>
(02-2021)	Creation of Posts in the office of Secretary Sports Archaeology Tourism and		7,792,000	7,792,000
Total Schemes: 2 Total SNEs:2 GRAND TOTAL:			28,462,000	28,462,000

285
SPORTS, CULTURE, TOURISM & MUSEUMS

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

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs Rs Rs

SUMMARY

FUNCTIONAL

081120	OTHERS (Voted)	20,670,000	20,670,000
082105	PROMOTION OF CULTURAL ACTIVITIES (Voted)	7,792,000	7,792,000

Total

28,462,000

28,462,000

286
SPORTS, CULTURE, TOURISM & MUSEUMS

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,462,000</u>	<u>28,462,000</u>
A011	TOTAL PAY		<u>15,882,000</u>	<u>15,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,261,000</u>	<u>8,261,000</u>
A01101	Basic Pay Of Officer		8,261,000	8,261,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,621,000</u>	<u>7,621,000</u>
A01151	Basic Pay Other Staff		7,621,000	7,621,000
A012	TOTAL ALLOWANCES		<u>12,580,000</u>	<u>12,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,580,000</u>	<u>12,580,000</u>
A01202	House Rent Allowance		2,866,000	2,866,000
A01203	Conveyance Allowance		2,679,000	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 Relief 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			28,462,000	28,462,000

287
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

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa				
(01-2021) Creation of Posts for Directorate of Youth Affairs Khyber				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,670,000</u>	<u>20,670,000</u>
A011 TOTAL PAY	<u>51</u>		<u>11,437,000</u>	<u>11,437,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>18</u>		<u>6,730,000</u>	<u>6,730,000</u>
A011101 Basic Pay Of Officer	<u>18</u>		<u>6,730,000</u>	<u>6,730,000</u>
D028 Deputy Director (BPS-18)	1		805,000	805,000
A079 Assistant Director (BPS-17)	3		1,921,000	1,921,000
C153 Computer Programmer (BPS-17)	1		640,000	640,000
M245 Media & Communication Officer (BPS-17)	1		640,000	640,000
A005 Accountant (BPS-16)	1		227,000	227,000
A057 Assistant (BPS-16)	5		1,135,000	1,135,000
C082 Computer Operator (BPS-16)	4		908,000	908,000
L123 Legal Assistant (BPS-16)	1		227,000	227,000
M246 Media & Communication Assistant (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>33</u>		<u>4,707,000</u>	<u>4,707,000</u>
A01151 Basic Pay Other Staff	<u>33</u>		<u>4,707,000</u>	<u>4,707,000</u>
S035 Senior Clerk (BPS-14)	7		1,275,000	1,275,000
T019 Telephone Operator (BPS-11)	1		151,000	151,000
R014 Receptionist (BPS-11)	1		151,000	151,000
P027 Photographer (BPS-11)	1		151,000	151,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa				
(01-2021) Creation of Posts for Directorate of Youth Affairs Khyber				
J013 Junior Clerk (BPS-11)	6		905,000	905,000
C011 Care Taker (BPS-11)	1		151,000	151,000
D112 Driver (BPS-06)	5		637,000	637,000
E019 Electrician (BPS-05)	1		123,000	123,000
D136 Dispatch Rider (BPS-05)	1		123,000	123,000
D776 Daftari Cum Duplicate Machine Operator (BPS-04)	1		119,000	119,000
W001 Waiter (BPS-03)	1		115,000	115,000
T049 Tubewell Operator (BPS-03)	1		115,000	115,000
S023 Security Guard (BPS-03)	4		461,000	461,000
G013 Generator Operator (BPS-03)	1		115,000	115,000
C095 Cook (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>9,233,000</u>	<u>9,233,000</u>
A012-1 REGULAR ALLOWANCES			<u>9,233,000</u>	<u>9,233,000</u>
A01202 House Rent Allowance			2,128,000	2,128,000
A01203 Conveyance Allowance			2,018,000	2,018,000
A01217 Medical Allowance			837,000	837,000
A0121T Adhoc Relief Allowance 2013			222,000	222,000
A0122C Adhoc Relief Allowance - 2015			144,000	144,000
A0122M Adhoc Relief Allowance 2016			971,000	971,000
A0122Y Ad-hoc Relief Allowance 2017			971,000	971,000
A0123G Ad-hoc Relief Allowance-2018			971,000	971,000
A0123P Ad-hoc Relief Allowance 2019			971,000	971,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa				
(01-2021) Creation of Posts for Directorate of Youth Affairs Khyber				
Creation of Posts for Directorate of Youth Affairs Khyber			20,670,000	20,670,000
Directorate 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

291
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
082 CULTURAL SERVICES				
0821 CULTURAL SERVICES				
082105 PROMOTION OF CULTURAL ACTIVITIES				
PR4896 Secretary Sports Archaeology Tourism and Museums Department				
(02-2021) Creation of Posts in the office of Secretary Sports Archaeology Tourism and				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,792,000</u>	<u>7,792,000</u>
A011 TOTAL PAY	<u>27</u>		<u>4,445,000</u>	<u>4,445,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,531,000</u>	<u>1,531,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,531,000</u>	<u>1,531,000</u>
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	<u>24</u>		<u>2,914,000</u>	<u>2,914,000</u>
A01151 Basic Pay Other Staff	<u>24</u>		<u>2,914,000</u>	<u>2,914,000</u>
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

292
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
082 CULTURAL SERVICES				
0821 CULTURAL SERVICES				
082105 PROMOTION OF CULTURAL ACTIVITIES				
PR4896 Secretary Sports Archaeology Tourism and Museums Department				
(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			<u>3,347,000</u>	<u>3,347,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,347,000</u>	<u>3,347,000</u>
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
A0122C Adhoc Relief Allowance - 2015			57,000	57,000
A0122M Adhoc Relief Allowance 2016			337,000	337,000
A0122Y Ad-hoc Relief Allowance 2017			337,000	337,000
A0123G Ad-hoc Relief Allowance-2018			337,000	337,000
A0123P Ad-hoc Relief Allowance 2019			337,000	337,000
Creation of Posts in the office of Secretary Sports Archaeology Tourism and			7,792,000	7,792,000
Secretary Sports Archaeology Tourism and Museums Department			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

293
NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR5101	Energy and Power Department		<u>8,142,000</u>	<u>8,142,000</u>
(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

294
ENERGY AND POWER DEPARTMENT

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

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs Rs Rs

SUMMARY

FUNCTIONAL

043701	ADMINISTRATION (Voted)	8,142,000	8,142,000
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Total		8,142,000	8,142,000
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295
ENERGY AND POWER DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,142,000</u>	<u>8,142,000</u>
A011	TOTAL PAY		<u>4,330,000</u>	<u>4,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,200,000</u>	<u>2,200,000</u>
A01101	Basic Pay Of Officer		2,200,000	2,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,130,000</u>	<u>2,130,000</u>
A01151	Basic Pay Other Staff		2,130,000	2,130,000
A012	TOTAL ALLOWANCES		<u>3,812,000</u>	<u>3,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,812,000</u>	<u>3,812,000</u>
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 Allowance		1,000,000	1,000,000
NET TOTAL			<u>8,142,000</u>	<u>8,142,000</u>

296
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:		4,330,000

297
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
043 FUEL AND ENERGY				
0437 OTHERS				
043701 ADMINISTRATION				
PR5101 Energy and Power Department				
(01-2021) Creation of Posts for Energy and Power Department				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,142,000</u>	<u>8,142,000</u>
A011 TOTAL PAY	<u>17</u>		<u>4,330,000</u>	<u>4,330,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>6</u>		<u>2,200,000</u>	<u>2,200,000</u>
A011101 Basic Pay Of Officer	<u>6</u>		<u>2,200,000</u>	<u>2,200,000</u>
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	<u>11</u>		<u>2,130,000</u>	<u>2,130,000</u>
A011151 Basic Pay Other Staff	<u>11</u>		<u>2,130,000</u>	<u>2,130,000</u>
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			<u>3,812,000</u>	<u>3,812,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,812,000</u>	<u>3,812,000</u>
A01202 House Rent Allowance			310,000	310,000
A01203 Conveyance Allowance			250,000	250,000
A01217 Medical Allowance			240,000	240,000
A0122M Adhoc Relief 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

298
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

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

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

299
NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PR4943	Relief Rehabilitation & Settlement Department		<u>10,114,000</u>	<u>10,114,000</u>
(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

300
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
RECURRING RECURRING TOTAL**

Rs Rs Rs

SUMMARY

FUNCTIONAL

107102	REHABILITATION AND RESETTLEMENT (Voted)	10,114,000	10,114,000
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Total

10,114,000 10,114,000

301
RELIEF REHABILITATION AND SETTLEMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,114,000</u>	<u>10,114,000</u>
A011	TOTAL PAY		<u>6,470,000</u>	<u>6,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,860,000</u>	<u>4,860,000</u>
A01101	Basic Pay Of Officer		4,860,000	4,860,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,610,000</u>	<u>1,610,000</u>
A01151	Basic Pay Other Staff		1,610,000	1,610,000
A012	TOTAL ALLOWANCES		<u>3,644,000</u>	<u>3,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,644,000</u>	<u>3,644,000</u>
A01202	House Rent Allowance		500,000	500,000
A01203	Conveyance Allowance		300,000	300,000
A01217	Medical Allowance		252,000	252,000
A0122M	Adhoc Relief 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 TOTAL			10,114,000	10,114,000

302
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

303
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
PR4943 Relief Rehabilitation & Settlement Department				
(01-2021) Creation of Posts for Relief Rehabilitation & Settlement				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,114,000</u>	<u>10,114,000</u>
A011 TOTAL PAY	<u>14</u>		<u>6,470,000</u>	<u>6,470,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>8</u>		<u>4,860,000</u>	<u>4,860,000</u>
A011101 Basic Pay Of Officer	<u>8</u>		<u>4,860,000</u>	<u>4,860,000</u>
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>		<u>1,610,000</u>	<u>1,610,000</u>
A011151 Basic Pay Other Staff	<u>6</u>		<u>1,610,000</u>	<u>1,610,000</u>
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			<u>3,644,000</u>	<u>3,644,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,644,000</u>	<u>3,644,000</u>
A01202 House Rent Allowance			500,000	500,000
A01203 Conveyance Allowance			300,000	300,000

304
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107102 REHABILITATION AND RESETTLEMENT				
PR4943 Relief Rehabilitation & Settlement Department				
(01-2021) Creation of Posts for Relief Rehabilitation & Settlement				
A01217 Medical Allowance			252,000	252,000
A0122M Adhoc Relief 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

305
AD21C22 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD6241	Assistant Director Local Govt Departmenten		<u>780,000</u>	<u>780,000</u>
(01-2021)	Creation of Posts in the Office of Assistant Director Local Govt Departmenten		780,000	780,000
AD6315	Assistant Director LG&RDD Tehsil Havelian		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Lora		4,369,000	4,369,000
AD6317	Assistant Director LG&RDD Tehsil Lower Tanawal		<u>4,369,000</u>	<u>4,369,000</u>
(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

306
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

307
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
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
A0122M Adhoc Relief 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
Creation of Posts in the Office of Assistant Director Local Govt Departmen			780,000	780,000
Assistant 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

308
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
AD6315 Assistant Director LG&RDD Tehsil Havelian				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Abbottabad				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>	<u>1,901,000</u>
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

309
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
AD6315 Assistant Director LG&RDD Tehsil Havelian				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Abbottabad				
A01217 Medical Allowance			234,000	234,000
A0122M Adhoc Relief 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
Assistant Director LG&RDD Tehsil Havelian			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

310
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
AD6316 Assistant Director LG&RDD Tehsil Lora				
(01-2021) Creattion for the post of Assistant Director LG&RDD Tehsil Lora				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>	<u>1,901,000</u>

311
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
AD6316 Assistant Director LG&RDD Tehsil Lora				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Lora				
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 Relief 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 Lora			4,369,000	4,369,000
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

312
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
AD6317 Assistant Director LG&RDD Tehsil Lower Tanawal				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>1,901,000</u>	<u>1,901,000</u>

313
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
AD6317 Assistant Director LG&RDD Tehsil Lower Tanawal				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Lower				
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 Relief 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 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

314
AD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD6248	District Youth Affairs Officer Abbottabad		<u>4,069,000</u>	<u>4,069,000</u>
(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

315
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

316
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHER					
AD6248	District Youth Affairs Officer Abbottabad					
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,368,000</u>	<u>1,368,000</u>
A011	TOTAL PAY			<u>3</u>	<u>424,000</u>	<u>424,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>3</u>	<u>424,000</u>	<u>424,000</u>
A01151	Basic Pay Other Staff			<u>3</u>	<u>424,000</u>	<u>424,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				<u>944,000</u>	<u>944,000</u>
A012-1	REGULAR ALLOWANCES				<u>944,000</u>	<u>944,000</u>
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 2013				20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000
A0122M	Adhoc Relief 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
Creation of Additional Posts for District Youth Affairs Officer					<u>1,368,000</u>	<u>1,368,000</u>

317
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
AD6248 District Youth Affairs Officer Abbottabad				
(02-2021) Creation of posts for Jawan Markiz District Youth Affairs Officer				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

318
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
AD6248 District Youth Affairs Officer Abbottabad				
(02-2021) Creation of postrs for Jawan Markiz District Youth Affairs Officer				
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 postrs for Jawan Markiz District Youth Affairs Officer			2,701,000	2,701,000
District Youth 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

319
AD21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
AD6128	Govt. Primary Schools (F) Abbottabad.		<u>221,000</u>	<u>221,000</u>
(01-2021)	Creation of Posts for GGPS Pawa, Abbottabad.		221,000	221,000
AD6295	GGPS Gali Banian Abbottabad		<u>221,000</u>	<u>221,000</u>
(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

320
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

321
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
AD6128	Govt. Primary Schools (F) Abbottabad.			
(01-2021)	Creation of Posts for GGPS Pawa, Abbottabad.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,000</u>	<u>221,000</u>
A011	TOTAL PAY	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>116,000</u>	<u>116,000</u>
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>105,000</u>	<u>105,000</u>
A012-1	REGULAR ALLOWANCES		<u>105,000</u>	<u>105,000</u>
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
Creation of Posts for GGPS Pawa, Abbottabad.			221,000	221,000
Govt. Primary Schools (F) Abbottabad.			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

322
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
AD6295	GGPS Gali Banian Abbottabad			
(01-2021)	Creation of posts for GGPS Gali Banian Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,000</u>	<u>221,000</u>
A011	<u>1</u>	TOTAL PAY	<u>116,000</u>	<u>116,000</u>
A011-2	<u>1</u>	TOTAL PAY OF OTHER STAFF	<u>116,000</u>	<u>116,000</u>
A01151	<u>1</u>	Basic Pay Other Staff	<u>116,000</u>	<u>116,000</u>
C057	1	Chowkidar (BPS-03)	116,000	116,000
A012	TOTAL ALLOWANCES		<u>105,000</u>	<u>105,000</u>
A012-1	REGULAR ALLOWANCES		<u>105,000</u>	<u>105,000</u>
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
Creation of posts for GGPS Gali Banian Abbottabad			221,000	221,000
GGPS Gali Banian Abbottabad			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

386
BD21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BD6308	Sub-Divisional Education Offices (Male) Tehsil Gadezai in District Buner		<u>2,879,000</u>	<u>2,879,000</u>
(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		<u>2,883,000</u>	<u>2,883,000</u>
(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		<u>2,883,000</u>	<u>2,883,000</u>
(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		<u>2,883,000</u>	<u>2,883,000</u>
(01-2021)	Creation of Post for Sub-Divisional Education Offices		2,883,000	2,883,000
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:			11,528,000	11,528,000

387
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
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

388
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
BD6308 Sub-Divisional Education Offices (Male) Tehsil Gadezai in District Buner				
(01-2021) Creation of Post for Sub-Divisional Education Offices (Male)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,879,000</u>	<u>2,879,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134 Sub Divisional Education Officer (BPS-17)	1		365,000	365,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A148 Assistant Sub Divisional Education Office (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
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			<u>1,322,000</u>	<u>1,322,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,322,000</u>	<u>1,322,000</u>
A01202 House Rent Allowance			229,000	229,000
A01203 Conveyance Allowance			404,000	404,000
A01217 Medical Allowance			119,000	119,000

389
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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 Offices (Male)		2,879,000	2,879,000
	Sub-Divisional Education Offices (Male) Tehsil Gadezai in District Buner		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

390
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
		NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6309	Sub-Divisional Education Offices (Female) Tehsil Gadezai in District Buner				
(01-2021)	Creation of Posts for Sub-Divisional Education Offices				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,883,000</u>	<u>2,883,000</u>	
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>	
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1	365,000	365,000
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	<u>4</u>	<u>511,000</u>	<u>511,000</u>	
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>	
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			<u>1,326,000</u>	<u>1,326,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,326,000</u>	<u>1,326,000</u>
A01202	House Rent Allowance			229,000	229,000
A01203	Conveyance Allowance			408,000	408,000
A01217	Medical Allowance			119,000	119,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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
A0123P	Ad-hoc Relief Allowance 2019		93,000	93,000
	Creation of Posts for Sub-Divisional Education Offices		2,883,000	2,883,000
	Sub-Divisional Education Offices (Female) Tehsil Gadezai in District Buner		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

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
		NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
BD6310	Sub-Divisional Education Offices (Male) Tehsil Chagharzai in District Buner				
(01-2021)	Creation of Posts for Sub-Divisional Education Offices (Male)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,883,000</u>	<u>2,883,000</u>	
A011	TOTAL PAY		<u>1,557,000</u>	<u>1,557,000</u>	
A011-1	TOTAL PAY OF OFFICER		<u>1,046,000</u>	<u>1,046,000</u>	
A01101	Basic Pay Of Officer		<u>1,046,000</u>	<u>1,046,000</u>	
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		<u>511,000</u>	<u>511,000</u>	
A01151	Basic Pay Other Staff		<u>511,000</u>	<u>511,000</u>	
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		<u>1,326,000</u>	<u>1,326,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,326,000</u>	<u>1,326,000</u>	
A01202	House Rent Allowance		229,000	229,000	
A01203	Conveyance Allowance		408,000	408,000	
A01217	Medical Allowance		119,000	119,000	

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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 Offices (Male)		2,883,000	2,883,000
	Sub-Divisional Education Offices (Male) Tehsil Chagharzai in District Buner		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

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
BD6311 Sub-Divisional Education Offices (Female) Tehsil Chagharzai in District Buner				
(01-2021) Creation of Post for Sub-Divisional Education Offices				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,883,000</u>	<u>2,883,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134 Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A148 Assistant Sub (BPS-16) Divisional Education Office	1		227,000	227,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A060 Assistant Accounts (BPS-11) Officer	1		151,000	151,000
D112 Driver (BPS-06)	1		128,000	128,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,326,000</u>	<u>1,326,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,326,000</u>	<u>1,326,000</u>
A01202 House Rent Allowance			229,000	229,000
A01203 Conveyance Allowance			408,000	408,000
A01217 Medical Allowance			119,000	119,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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
A0123P	Ad-hoc Relief Allowance 2019		93,000	93,000
	Creation of Post for Sub-Divisional Education Offices		2,883,000	2,883,000
	Sub-Divisional Education Offices (Female) Tehsil Chagharzai in District Buner		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

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BD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BD6158	ASSISTANT DIRECTOR LGRD BUNER		<u>1,560,000</u>	<u>1,560,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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)		<u>4,369,000</u>	<u>4,369,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Buner		4,369,000	4,369,000
Total Schemes: 6 Total SNEs:6 GRAND TOTAL:			22,677,000	22,677,000

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

PAY SCALE	FRESH POSTS	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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
BD6326 Assistant Director LG&RDD Tehsil Khadokhel				
(01-2021) Creation Posts for Assistant Director LG&RDD Tehsil Khadokhel District Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Posts for Assistant Director LG&RDD Tehsil Khadokhel District Buner			4,369,000	4,369,000
Assistant 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
BD6327 Assistant Director LG&RDD Tehsil Totali (Mandanr)				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Totali				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Totali			<u>4,369,000</u>	<u>4,369,000</u>
Assistant Director LG&RDD Tehsil Totali (Mandanr)			<u>4,369,000</u>	<u>4,369,000</u>

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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
BD6328 Assistant Director LG&RDD Tehsil Gagra				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Gagra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Gagra			3,641,000	3,641,000
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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
BD6329 Assistant Director LG&RDD Tehsil Chagharzai				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Batagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Batagram			<u>4,369,000</u>	<u>4,369,000</u>
Assistant Director LG&RDD Tehsil Chagharzai			<u>4,369,000</u>	<u>4,369,000</u>

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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
BD6330 Assistant Director LG&RDD Tehsil Gadezai				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Buner			<u>4,369,000</u>	<u>4,369,000</u>
Assistant Director LG&RDD Tehsil Gadezai			<u>4,369,000</u>	<u>4,369,000</u>

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

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LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
BD6158 ASSISTANT DIRECTOR LGRD BUNER				
(01-2021) creation of Posts in the office ASSISTANT DIRECTOR LGRD BUNER				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
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 in the office ASSISTANT DIRECTOR LGRD BUNER			1,560,000	1,560,000
ASSISTANT 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

381
BD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BD6186	District Youth Affiars Officer Buner		<u>3,280,000</u>	<u>3,280,000</u>
(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

382
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

383
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BD6186 District Youth Affairs Officer Buner				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000
Creation of Additional Posts for District Youth Affairs Officer Buner			579,000	579,000

384
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BD6186 District Youth Affairs Officer Buner				
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Buner				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

385
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BD6186 District Youth Affairs Officer Buner				
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Buner				
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 Youth Affairs Office Buner			2,701,000	2,701,000
District Youth Affairs 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

323
BJ21C82 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BJ6001	Deputy Commissioner Bajaur		<u>6,635,000</u>	<u>6,635,000</u>
(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

324
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

325
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
BJ6001	Deputy Commissioner Bajaur			
(01-2021)	Creation of Post for Deputy Commissioner Bajaur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,635,000</u>	<u>6,635,000</u>
A011	TOTAL PAY	<u>22</u>	<u>3,490,000</u>	<u>3,490,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>3,490,000</u>	<u>3,490,000</u>
A01151	Basic Pay Other Staff		<u>3,490,000</u>	<u>3,490,000</u>
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 Revenue Accountant	(BPS-09) 1	141,000	141,000
A012	TOTAL ALLOWANCES		<u>3,145,000</u>	<u>3,145,000</u>
A012-1	REGULAR ALLOWANCES		<u>3,145,000</u>	<u>3,145,000</u>
A01202	House Rent Allowance		513,000	513,000
A01203	Conveyance Allowance		1,320,000	1,320,000
A01217	Medical Allowance		213,000	213,000
A0122M	Adhoc Relief Allowance 2016		349,000	349,000
A0122Y	Ad-hoc Relief Allowance 2017		349,000	349,000
A0123G	Ad-hoc Relief Allowance-2018		349,000	349,000
A0123P	Ad-hoc Relief Allowance 2019		52,000	52,000

326
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

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

327
BJ21C94 (61)
Local Government Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BJ6002	Assistant Director LGRDD Tehsil Nawagai		<u>3,290,000</u>	<u>3,290,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Nawagai		3,290,000	3,290,000
BJ6007	AD LG and RD Bajaur		<u>1,506,000</u>	<u>1,506,000</u>
(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

328
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

329
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BJ6002 Assistant Director LGRDD Tehsil Nawagai				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Nawagai				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,290,000</u>	<u>3,290,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>1,550,000</u>	<u>1,550,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,550,000</u>	<u>1,550,000</u>
A01202 House Rent Allowance			256,000	256,000
A01203 Conveyance Allowance			505,000	505,000

330
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011108	LOCAL AUTHORITY ADMIN. & REGULATION			
BJ6002	Assistant Director LGRDD Tehsil Nawagai			
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Nawagai			
A01217	Medical Allowance		151,000	151,000
A0122M	Adhoc Relief 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

331
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BJ6007 AD LG and RD Bajaur				
(01-2021) Creation of Posts for AD LG and RD Bajaur				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,506,000</u>	<u>1,506,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>586,000</u>	<u>586,000</u>
A012-1 REGULAR ALLOWANCES			<u>586,000</u>	<u>586,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			42,000	42,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 Posts for AD LG and RD Bajaur			<u>1,506,000</u>	<u>1,506,000</u>
AD LG and RD Bajaur			<u>1,506,000</u>	<u>1,506,000</u>

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

332
BM21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BM6040	SubDivisional Edu: Officer(F) Battagram BATTAGRAM		<u>221,000</u>	<u>221,000</u>
(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

333
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

334
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102 PRIMARY				
BM6040 SubDivisional Edu: Officer(F) Battagram BATTAGRAM				
(01-2021) Creation of Posts GPS (Female) Mera Khan Khel Battagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01151 Basic Pay Other Staff	<u>1</u>		<u>116,000</u>	<u>116,000</u>
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A01202 House Rent Allowance			17,000	17,000
A01203 Conveyance Allowance			22,000	22,000
A01217 Medical Allowance			18,000	18,000
A0122M Adhoc Relief 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 GPS (Female) Mera Khan Khel Battagram			<u>221,000</u>	<u>221,000</u>
SubDivisional Edu: Officer(F) Battagram BATTAGRAM			<u>221,000</u>	<u>221,000</u>

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

335
BM21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BM6091	Assistant Director Local Govt RD		<u>1,560,000</u>	<u>1,560,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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

336
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

337
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT				
BM6091 Assistant Director Local Govt RD				
(01-2021) Creation of Posts in the office of Assistant Director Local Govt RD				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			58,000	58,000
A0122M Adhoc Relief 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 in the office of Assistant Director Local Govt RD			1,560,000	1,560,000
Assistant Director 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT				
BM6290 Assistant Director LG&RDD Tehsil Allai				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Allai				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Allai			<u>3,641,000</u>	<u>3,641,000</u>
Assistant Director LG&RDD Tehsil Allai			<u>3,641,000</u>	<u>3,641,000</u>

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

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BM21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BM6251	District Youth Affiars Officer Battagram		<u>3,280,500</u>	<u>3,280,500</u>
(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

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

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

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BM6251 District Youth Affiars Officer Battagram				
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Battagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BM6251 District Youth Affairs Officer Battagram				
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Battagram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,500</u>	<u>2,701,500</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,500</u>	<u>1,363,500</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,500</u>	<u>909,500</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,500</u>	<u>909,500</u>
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		115,500	115,500
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
BM6251 District Youth Affairs Officer Battagram				
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Battagram				
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 Youth Affairs Office Battagram			2,701,500	2,701,500
District Youth Affairs 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

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BU21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6025	Govt. Middle School (Male) Bannu		<u>234,000</u>	<u>234,000</u>
(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		<u>9,015,000</u>	<u>9,015,000</u>
(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

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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

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ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
BU6025	Govt. Middle School (Male) Bannu			
(01-2021)	Creation of Posts for Govt. Middle School Malik Shahi Jani Khel Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>234,000</u>	<u>234,000</u>
A011	TOTAL PAY	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>116,000</u>	<u>116,000</u>
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>118,000</u>	<u>118,000</u>
A012-1	REGULAR ALLOWANCES		<u>118,000</u>	<u>118,000</u>
A01202	House Rent Allowance		17,000	17,000
A01203	Conveyance Allowance		35,000	35,000
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 Govt. Middle School Malik Shahi Jani Khel Bannu		234,000	234,000
	Govt. Middle 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

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ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022			
		NON RECURRING	RECURRING	TOTAL	
		Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BU6573	Govt. Higher Secondary School Ajmal Barlashti Daud Shah District Bannu				
(01-2021)	Creation of Post for Govt. Higher Secondary School Ajmal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,015,000</u>	<u>9,015,000</u>	
A011	TOTAL PAY		<u>5,134,000</u>	<u>5,134,000</u>	
A011-1	TOTAL PAY OF OFFICER		<u>4,471,000</u>	<u>4,471,000</u>	
A01101	Basic Pay Of Officer		<u>4,471,000</u>	<u>4,471,000</u>	
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		<u>663,000</u>	<u>663,000</u>	
A01151	Basic Pay Other Staff		<u>663,000</u>	<u>663,000</u>	
S035	Senior Clerk	(BPS-14)	1	183,000	183,000
L001	Laboratory Assistant	(BPS-07)	1	132,000	132,000
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		<u>3,881,000</u>	<u>3,881,000</u>	
A012-1	REGULAR ALLOWANCES		<u>3,881,000</u>	<u>3,881,000</u>	
A01202	House Rent Allowance		754,000	754,000	
A01203	Conveyance Allowance		945,000	945,000	
A01217	Medical Allowance		349,000	349,000	

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ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
BU6573	Govt. Higher Secondary School Ajmal Barlashti Daud Shah District Bannu			
(01-2021)	Creation of Post for Govt. Higher Secondary School Ajmal			
A0122M	Adhoc Releif Allowance 2016		518,000	518,000
A0122Y	Ad-hoc Relief Allowance 2017		518,000	518,000
A0123G	Ad-hoc Relief Allowance-2018		518,000	518,000
A0123P	Ad-hoc Relief Allowance 2019		279,000	279,000
	Creation of Post for Govt. Higher Secondary School Ajmal		9,015,000	9,015,000
	Govt. Higher Secondary School Ajmal Barlashti Daud Shah District Bannu		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

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BU21C22 (017)
LOCAL GOVERNMENT DEPARTMENT

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

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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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6349 Assistant Director LG&RD Bannu				
(01-2021) Creation of Posts in Local Government Department District Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,569,000</u>	<u>1,569,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>649,000</u>	<u>649,000</u>
A012-1 REGULAR ALLOWANCES			<u>649,000</u>	<u>649,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			94,000	94,000
A01217 Medical Allowance			47,000	47,000
A0122M Adhoc Relief 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 Posts in Local Government Department District Bannu			<u>1,569,000</u>	<u>1,569,000</u>
Assistant Director LG&RD Bannu			<u>1,569,000</u>	<u>1,569,000</u>

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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6590 Assistant Director LG&RDD Tehsil Domel				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Domel				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>	<u>1,901,000</u>
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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6590 Assistant Director LG&RDD Tehsil Domel				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Domel				
A01217 Medical Allowance			234,000	234,000
A0122M Adhoc Relief 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 Domel			3,641,000	3,641,000
Assistant 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6591 Assistant Director LG&RDD Tehsil Bakakhel				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>	<u>1,901,000</u>

355
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6591 Assistant Director LG&RDD Tehsil Bakakhel				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Bannu				
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 Relief 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 Bannu			4,369,000	4,369,000
Assistant 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6592 Assistant Director LG&RDD Tehsil Meryan				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Meryan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>	<u>1,901,000</u>

357
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6592 Assistant Director LG&RDD Tehsil Meryan				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Meryan				
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 Relief 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 Meryan			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Meryan			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

358
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6593 Assistant Director LG&RDD Tehsil Kakki				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Kakki				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>1,901,000</u>	<u>1,901,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6593 Assistant Director LG&RDD Tehsil Kakki				
(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 Relief 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

360
BU21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6369	District Youth Affairs Officer Bannu		<u>4,069,000</u>	<u>4,069,000</u>
(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

361
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

362
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
BU6369 District Youth Affairs Officer Bannu				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,368,000</u>	<u>1,368,000</u>
A011 TOTAL PAY	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A012 TOTAL ALLOWANCES			<u>944,000</u>	<u>944,000</u>
A012-1 REGULAR ALLOWANCES			<u>944,000</u>	<u>944,000</u>
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 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000
A0122M Adhoc Relief 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
Creation of Additional Posts for District Youth Affairs Officer Bannu			1,368,000	1,368,000

363
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHER				
BU6369 District Youth Affairs Officer Bannu				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affairs Officer Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
A012 TOTAL ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000
A0122M Adhoc Relief 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 District Youth Affairs Officer Bannu			2,701,000	2,701,000
District Youth 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

364
BU21C82 (061)
REVENUE & ESTATE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6522	Assistant Commissioner Bannu		<u>1,465,000</u>	<u>1,465,000</u>
(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

365
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

366
REVENUE & ESTATE

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
BU6522 Assistant Commissioner Bannu				
(01-2021) Creation of Post for Assistant Commissioner Bannu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,000</u>	<u>1,465,000</u>
A011 TOTAL PAY	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A01151 Basic Pay Other Staff	<u>5</u>		<u>766,000</u>	<u>766,000</u>
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 Revenue Accountant (BPS-09)	1		141,000	141,000
A012 TOTAL ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A012-1 REGULAR ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A01202 House Rent Allowance			113,000	113,000
A01203 Conveyance Allowance			300,000	300,000
A01217 Medical Allowance			47,000	47,000
A0122M Adhoc Relief 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

367
REVENUE & ESTATE

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
BU6522 Assistant Commissioner Bannu				
(01-2021) Creation of Post for Assistant Commissioner Bannu				
Creation of Post for Assistant Commissioner Bannu			1,465,000	1,465,000
Assistant 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

368
BU21C94 (61)
Local Governmnet Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
BU6594	Assistant Director LGRDD Tehsil Wazir Bannu		<u>4,628,000</u>	<u>4,628,000</u>
(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

369
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

370
Local Governmnet Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6594 Assistant Director LGRDD Tehsil Wazir Bannu				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Wazir				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,628,000</u>	<u>4,628,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>2,160,000</u>	<u>2,160,000</u>

371
Local Governmnet Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
BU6594 Assistant Director LGRDD Tehsil Wazir Bannu				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Wazir				
A012-1 REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,160,000</u>
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 Posts for Assistant Director LGRDD Tehsil Wazir			4,628,000	4,628,000
Assistant 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

372
CA21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CA6019	GGPS (Female) Tangai Charsadda.		<u>1,700,000</u>	<u>1,700,000</u>
(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

373
**ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022**

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

374
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102 PRIMARY				
CA6019 GGPS (Female) Tangai Charsadda.				
(01-2021) Creation of Posts for GGPS (Female) Saifullah Killi Tangai Charsadda.				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,700,000</u>	<u>1,700,000</u>
A011 TOTAL PAY	<u>3</u>		<u>410,000</u>	<u>410,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>410,000</u>	<u>410,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>410,000</u>	<u>410,000</u>
P380 Primary School Head (BPS-15) Teacher	1		134,000	134,000
P006 Primary School (BPS-12) Teacher	1		160,000	160,000
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,290,000</u>	<u>1,290,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,290,000</u>	<u>1,290,000</u>
A01202 House Rent Allowance			211,000	211,000
A01203 Conveyance Allowance			455,000	455,000
A01217 Medical Allowance			100,000	100,000
A0122M Adhoc Relief 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
A0123P Ad-hoc Relief Allowance 2019			86,000	86,000

375
ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102 PRIMARY				
CA6019 GGPS (Female) Tangai Charsadda.				
(01-2021) Creation of Posts for GGPS (Female) Saifullah Killi Tangai Charsadda.				
Creation of Posts for GGPS (Female) Saifullah Killi Tangai Charsadda.			1,700,000	1,700,000
GGPS (Female) 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

376
CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CA6210	Local Govt Rural Development Deptt Chd		<u>1,560,000</u>	<u>1,560,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Tangi		4,369,000	4,369,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:			9,570,000	9,570,000

377
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

378
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
CA6210 Local Govt Rural Development Deptt Chd				
(01-2021) Creation of Posts in the Office of Local Govt Rural Development Deptt Chd				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
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 in the Office of Local Govt Rural Development Deptt Chd			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

379
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
CA6285 Assistant Director LG&RDD Tehsil Shabqadar				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Charsadda			3,641,000	3,641,000
Assistant Director 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

380
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
CA6286 Assistant Director LG&RDD Tehsil Tangi				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Tangi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tangi			4,369,000	4,369,000
Assistant Director 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

381
CA21C24 (23)
FISHERIES

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

382
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

383
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
CA6129 FISHERIES CHARSADDA				
(01-2021) Creation of Posts at DISTRICT FISHERIES CHARSADDA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,999,000</u>	<u>2,999,000</u>
A011 TOTAL PAY	<u>39</u>		<u>2,688,000</u>	<u>2,688,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>116,000</u>	<u>116,000</u>
C082 Computer Operator (BPS-16)	1		116,000	116,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>38</u>		<u>2,572,000</u>	<u>2,572,000</u>
A01151 Basic Pay Other Staff	<u>38</u>		<u>2,572,000</u>	<u>2,572,000</u>
A155 Assistant Warden (BPS-12) Fisheries	2		100,000	100,000
F025 Fisheries Watcher (BPS-07)	10		272,000	272,000
A876 Attendant (Dams & River) (BPS-04)	25		2,000,000	2,000,000
S162 Sweeper (BPS-03)	1		200,000	200,000
A012 TOTAL ALLOWANCES			<u>311,000</u>	<u>311,000</u>
A012-1 REGULAR ALLOWANCES			<u>311,000</u>	<u>311,000</u>
A01202 House Rent Allowance			60,000	60,000
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
A0122Y Ad-hoc Relief Allowance 2017			39,000	39,000

384
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
CA6129 FISHERIES CHARSADDA				
(01-2021) Creation of Posts at DISTRICT FISHERIES CHARSADDA				
A0123G Ad-hoc Relief Allowance-2018			39,000	39,000
A0123P Ad-hoc Relief Allowance 2019			39,000	39,000
Creation of Posts at DISTRICT FISHERIES CHARSADDA			2,999,000	2,999,000
FISHERIES 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

385
CA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CA6241	District Youth Affiars Officer Charsadda		<u>3,280,000</u>	<u>3,280,000</u>
(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

386
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

387
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CA6241 District Youth Affiars Officer Charsadda				
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Charsadda			579,000	579,000

388
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CA6241 District Youth Affairs Officer Charsadda				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affairs Officer Charsadda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

389
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CA6241 District Youth Affiars Officer Charsadda				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Charsadda				
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 District Youth Affiars Officer Charsadda			2,701,000	2,701,000
District Youth 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

390
CL21C09 (6)
REVENUE & ESTATE DEPARTMENT

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

391
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 RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042101	LAND MANAGEMENT (LAND RECORD & COLONIZATION) (Voted)	4,445,000	4,445,000
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Total

4,445,000

4,445,000

392
REVENUE & ESTATE DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,445,000</u>	<u>4,445,000</u>
A011	TOTAL PAY		<u>2,428,000</u>	<u>2,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer		1,046,000	1,046,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,382,000</u>	<u>1,382,000</u>
A01151	Basic Pay Other Staff		1,382,000	1,382,000
A012	TOTAL ALLOWANCES		<u>2,017,000</u>	<u>2,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,017,000</u>	<u>2,017,000</u>
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 TOTAL			4,445,000	4,445,000

393
REVENUE & ESTATE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
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

394
REVENUE & ESTATE DEPARTMENT

042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
CL6003 Deputy Commissioner Chitral				
(01-2021) Creation of Posts for Deputy Commissioner Chitral Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,445,000</u>	<u>4,445,000</u>
A011 TOTAL PAY	<u>14</u>		<u>2,428,000</u>	<u>2,428,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A011101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
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>		<u>1,382,000</u>	<u>1,382,000</u>
A011151 Basic Pay Other Staff	<u>10</u>		<u>1,382,000</u>	<u>1,382,000</u>
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

395
REVENUE & ESTATE DEPARTMENT

042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
CL6003 Deputy Commissioner Chitral				
(01-2021) Creation of Posts for Deputy Commissioner Chitral Lower				
A012 TOTAL ALLOWANCES			<u>2,017,000</u>	<u>2,017,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,017,000</u>	<u>2,017,000</u>
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
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

396
CL21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CL6114	Principal GGHSS Shiaqotak Chitral Lower		<u>243,000</u>	<u>243,000</u>
(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

397
ELEMENTARY AND SECONDARY EDUCATION

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

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

092101 SECONDARY EDUCATION (Voted) 243,000 243,000

Total

243,000

243,000

398
ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>243,000</u>	<u>243,000</u>
A011	TOTAL PAY		<u>116,000</u>	<u>116,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>116,000</u>	<u>116,000</u>
A01151	Basic Pay Other Staff		116,000	116,000
A012	TOTAL ALLOWANCES		<u>127,000</u>	<u>127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>127,000</u>	<u>127,000</u>
A01202	House Rent Allowance		17,000	17,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		8,000	8,000
A0122M	Adhoc Relief 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 TOTAL			243,000	243,000

399
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

400
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
CL6114	Principal GGHSS Shiaqotak Chitral Lower			
(01-2021)	Creation of Posts for Principal GGHSS Shiaqotak Chitral Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>243,000</u>	<u>243,000</u>
A011	TOTAL PAY	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>116,000</u>	<u>116,000</u>
S162	Sweeper (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>127,000</u>	<u>127,000</u>
A012-1	REGULAR ALLOWANCES		<u>127,000</u>	<u>127,000</u>
A01202	House Rent Allowance		17,000	17,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		8,000	8,000
A0122M	Adhoc Relief 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
	Creation of Posts for Principal GGHSS Shiaqotak Chitral Lower		243,000	243,000
	Principal GGHSS Shiaqotak Chitral Lower		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

401
CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CL6147	Assistant Director Local Govt		<u>1,560,000</u>	<u>1,560,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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

402
LOCAL GOVERNMENT DEPARTMENT

Charged:	
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
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	Rs	Rs	Rs
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SUMMARY

FUNCTIONAL

011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL (Voted)	3,641,000	3,641,000
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	Total	3,641,000	3,641,000
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011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL (Voted)	1,560,000	1,560,000
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	Total	1,560,000	1,560,000
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403
LOCAL GOVERNMENT DEPARTMENT

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,201,000</u>		<u>5,201,000</u>
A011	TOTAL PAY	<u>2,660,000</u>		<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,601,000</u>		<u>1,601,000</u>
A01101	Basic Pay Of Officer		1,601,000	1,601,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,059,000</u>		<u>1,059,000</u>
A01151	Basic Pay Other Staff		1,059,000	1,059,000
A012	TOTAL ALLOWANCES	<u>2,541,000</u>		<u>2,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,541,000</u>		<u>2,541,000</u>
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			5,201,000	5,201,000

404
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

405
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
CL6147 Assistant Director Local Govt				
(01-2021) Creatin of posts in the office of Assistant Director Local Govt				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
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
Creatin of posts in the office of Assistant Director Local Govt			1,560,000	1,560,000
Assistant 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

406
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
CL6210 Assistant Director LG&RDD Tehsil Drosh				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Drosh				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Drosh			3,641,000	3,641,000
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

407
CL21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CL6168	District Youth Affiars Officer Chitral		<u>4,069,000</u>	<u>4,069,000</u>
(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

408
SPORTS CULTURE TOURISM & MUSEUMS

Charged:	
Voted:	<u>4,069,000</u>
Grand Total:	4,069,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHERS (Voted)

4,069,000

4,069,000

Total

4,069,000

4,069,000

409
SPORTS CULTURE TOURISM & MUSEUMS

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,069,000</u>		<u>4,069,000</u>
A011	TOTAL PAY	<u>1,787,000</u>		<u>1,787,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>454,000</u>		<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,333,000</u>		<u>1,333,000</u>
A01151	Basic Pay Other Staff		1,333,000	1,333,000
A012	TOTAL ALLOWANCES	<u>2,282,000</u>		<u>2,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,282,000</u>		<u>2,282,000</u>
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			<u>4,069,000</u>	<u>4,069,000</u>

410
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

411
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
CL6168 District Youth Affiars Officer Chitral				
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Chitral				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,368,000</u>	<u>1,368,000</u>
A011 TOTAL PAY	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>424,000</u>	<u>424,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>944,000</u>	<u>944,000</u>
A012-1 REGULAR ALLOWANCES			<u>944,000</u>	<u>944,000</u>
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 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
A0123G Ad-hoc Relief Allowance-2018			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

412
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHERS				
CL6168 District Youth Affairs Officer Chitral				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affairs Officer Chitral				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

413
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
CL6168 District Youth Affiars Officer Chitral				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Chitral				
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 District Youth Affiars Officer Chitral			2,701,000	2,701,000
District Youth 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

414
CU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CU6210	Assistant Director LG&RDD Tehsil Mulkhow Torkhow		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>1,606,000</u>	<u>1,606,000</u>
(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

415
LOCAL GOVERNMENT DEPARTMENT

Charged:	
Voted:	1,606,000
Grand Total:	1,606,000

Head of Department:-

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

	NON RECURRING	RECURRING	TOTAL
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	Rs	Rs	Rs
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SUMMARY

FUNCTIONAL

011108	LOCAL AUTHORITY ADMIN. & REGULATION (Voted)	3,641,000	3,641,000
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	Total	3,641,000	3,641,000
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011108	LOCAL AUTH ADM & REG (Voted)	1,606,000	1,606,000
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	Total	1,606,000	1,606,000
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416
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON RECURRING Rs	RECURRING Rs	TOTAL Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,247,000</u>	<u>5,247,000</u>
A011	TOTAL PAY		<u>2,660,000</u>	<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,601,000</u>	<u>1,601,000</u>
A01101	Basic Pay Of Officer		1,601,000	1,601,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff		1,059,000	1,059,000
A012	TOTAL ALLOWANCES		<u>2,587,000</u>	<u>2,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,587,000</u>	<u>2,587,000</u>
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			<u>5,247,000</u>	<u>5,247,000</u>

417
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

418
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
CU6210 Assistant Director LG&RDD Tehsil Mulkhov Torkhow				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Chitral Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Chitral Upper			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Mulkhov 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

419
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTH ADM & REG

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTH ADM & REG				
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.			<u>1,606,000</u>	<u>1,606,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>686,000</u>	<u>686,000</u>
A012-1 REGULAR ALLOWANCES			<u>686,000</u>	<u>686,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			58,000	58,000
A0122M Adhoc Relief 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 posts in the office of Assistant Director LG&RD Chitral Upper			1,606,000	1,606,000
Assistant 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

420
CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
CU6006	District Youth Affairs Officer Chitral Upper		<u>3,811,000</u>	<u>3,811,000</u>
(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

421
SPORTS CULTURE TOURISM & MUSEUMS

Charged:
Voted: 3,811,000
Grand Total: **3,811,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHER (Voted)

3,811,000

3,811,000

Total

3,811,000

3,811,000

422
SPORTS CULTURE TOURISM & MUSEUMS

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,811,000</u>	<u>3,811,000</u>	<u>3,811,000</u>
A011	TOTAL PAY	<u>1,926,000</u>	<u>1,926,000</u>	<u>1,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>454,000</u>	<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,472,000</u>	<u>1,472,000</u>	<u>1,472,000</u>
A01151	Basic Pay Other Staff		1,472,000	1,472,000
A012	TOTAL ALLOWANCES	<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
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		3,811,000	3,811,000	3,811,000

423
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

424
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CU6006 District Youth Affairs Officer Chitral Upper				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Chitral Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,110,000</u>	<u>1,110,000</u>
A011 TOTAL PAY	<u>4</u>		<u>563,000</u>	<u>563,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>563,000</u>	<u>563,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>563,000</u>	<u>563,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>547,000</u>	<u>547,000</u>
A012-1 REGULAR ALLOWANCES			<u>547,000</u>	<u>547,000</u>
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 Relief Allowance 2016			56,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			56,000	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 Affairs Officer Chitral Upper			1,110,000	1,110,000

425
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHER				
CU6006 District Youth Affairs Officer Chitral Upper				
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Affairs Office Upper Chitral				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

426
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
CU6006 District Youth Affairs Officer Chitral Upper				
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Affairs Office Upper Chitral				
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 New Posts for Jawan Markiz at District Youth Affairs Office Upper Chitral			2,701,000	2,701,000
District Youth 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

427
DA21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA6271	Govt. Girls High School Kotkay Paykhel		<u>243,000</u>	<u>243,000</u>
(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

428
ELEMENTARY AND SECONDARY EDUCATION

Charged:
Voted: 243,000
Grand Total: 243,000

Head of Department:-

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

NON
RECURRING RECURRING TOTAL

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

092101	SECONDARY EDUCATION (Voted)	243,000	243,000
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Total

243,000

243,000

429
ELEMENTARY AND SECONDARY EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>243,000</u>	<u>243,000</u>
A011	TOTAL PAY		<u>116,000</u>	<u>116,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>116,000</u>	<u>116,000</u>
A01151	Basic Pay Other Staff		116,000	116,000
A012	TOTAL ALLOWANCES		<u>127,000</u>	<u>127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>127,000</u>	<u>127,000</u>
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 TOTAL			243,000	243,000

430
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

431
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
DA6271	Govt. Girls High School Kotkay Paykhel			
(01-2021)	Creation of Posts for GGHSS Kotkay Paykhel Dir Lower			
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		17,000	17,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		8,000	8,000
A0122M	Adhoc Relief 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
	Creation of Posts for GGHSS Kotkay Paykhel Dir Lower		243,000	243,000
	Govt. Girls 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

432
DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA6255	DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE		<u>780,000</u>	<u>780,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>

433
DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON 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

434
LOCAL GOVERNMENT DEPARTMENT

Charged:	
Voted:	780,000
Grand Total:	780,000

Head of Department:-

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

	NON RECURRING	RECURRING	TOTAL
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	Rs	Rs	Rs
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SUMMARY

FUNCTIONAL

011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL (Voted)	25,486,000	25,486,000
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	Total	25,486,000	25,486,000
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062206	ADMINISTRATION (Voted)	780,000	780,000
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	Total	780,000	780,000
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435
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,266,000</u>	<u>26,266,000</u>
A011	TOTAL PAY		<u>14,540,000</u>	<u>14,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,186,000</u>	<u>8,186,000</u>
A01101	Basic Pay Of Officer		8,186,000	8,186,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,354,000</u>	<u>6,354,000</u>
A01151	Basic Pay Other Staff		6,354,000	6,354,000
A012	TOTAL ALLOWANCES		<u>11,726,000</u>	<u>11,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,726,000</u>	<u>11,726,000</u>
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			26,266,000	26,266,000

436
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

437
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DA6370 Assistant Director LG&RDD Tehsil Adenzai				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Dir Lower			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Adenzai			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

438
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DA6371 Assistant Director LG&RDD Tehsil Balambat				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Dir Lower			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Balambat			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

439
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DA6372 Assistant Director LG&RDD Tehsil Munda				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Munda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Munda			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Munda			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

440
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DA6373 Assistant Director LG&RDD Tehsil Samarbagh				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Dir Lower			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Samarbagh			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

441
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DA6374 Assistant Director LG&RDD Tehsil Lal Qilla				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Lal				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Lal			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Lal Qilla			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

442
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DA6375 Assistant Director LG&RDD Tehsil Khall				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Khall				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Khall			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Khall			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

443
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
DA6255 DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE				
(01-2021) Creation of Posts in the office of DIRECTOR LOCAL GOVERNMENT AND RURAL				
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 Relief 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
Creation of Posts in the office of DIRECTOR LOCAL GOVERNMENT AND RURAL			780,000	780,000
DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE			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

444
DA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DA6262	District Youth Affairs Officer Dir Lower		<u>3,280,000</u>	<u>3,280,000</u>
(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

445
SPORTS CULTURE TOURISM & MUSEUMS

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
SUMMARY				
FUNCTIONAL				
081120	OTHERS (Voted)		3,280,000	3,280,000
Total			3,280,000	3,280,000

446
SPORTS CULTURE TOURISM & MUSEUMS

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,280,000</u>	<u>3,280,000</u>
A011	TOTAL PAY		<u>1,660,000</u>	<u>1,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,206,000</u>	<u>1,206,000</u>
A01151	Basic Pay Other Staff		1,206,000	1,206,000
A012	TOTAL ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
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			3,280,000	3,280,000

447
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

448
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DA6262 District Youth Affairs Officer Dir Lower				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000
Creation of Additional Posts for District Youth Affairs Officer Dir Lower			579,000	579,000

449
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DA6262 District Youth Affairs Officer Dir Lower				
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Office Dir Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

450
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DA6262 District Youth Affairs Officer Dir Lower				
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Office Dir Lower				
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 New Posts for Jawan Markiz at District Youth Office Dir Lower			2,701,000	2,701,000
District Youth Affairs Officer Dir Lower			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

451
DI21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DI6051	H.M. G H S KATTA KHEL D.I.KHAN		<u>243,000</u>	<u>243,000</u>
(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

452
ELEMENTARY AND SECONDARY EDUCATION

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

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

092101	SECONDARY EDUCATION (Voted)	243,000	243,000
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Total

243,000

243,000

453
ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>243,000</u>	<u>243,000</u>
A011	TOTAL PAY		<u>116,000</u>	<u>116,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>116,000</u>	<u>116,000</u>
A01151	Basic Pay Other Staff		116,000	116,000
A012	TOTAL ALLOWANCES		<u>127,000</u>	<u>127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>127,000</u>	<u>127,000</u>
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 TOTAL			243,000	243,000

454
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

455
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
DI6051	H.M. G H S KATTA KHEL D.I.KHAN			
(01-2021)	Creation of Posts for H.M. G H S KATTA KHEL D.I.KHAN			
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		17,000	17,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		8,000	8,000
A0122M	Adhoc Relief 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
	Creation of Posts for H.M. G H S KATTA KHEL D.I.KHAN		243,000	243,000
	H.M. G H S KATTA KHEL D.I.KHAN		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

456
DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DI6292	District Youth Affairs Officer D.I.Khan		<u>4,069,000</u>	<u>4,069,000</u>
(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

457
SPORTS CULTURE TOURISM & MUSEUMS

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
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHER (Voted)

4,069,000

4,069,000

Total

4,069,000

4,069,000

458
SPORTS CULTURE TOURISM & MUSEUMS

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,069,000</u>	<u>4,069,000</u>
A011	TOTAL PAY		<u>1,787,000</u>	<u>1,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,333,000</u>	<u>1,333,000</u>
A01151	Basic Pay Other Staff		1,333,000	1,333,000
A012	TOTAL ALLOWANCES		<u>2,282,000</u>	<u>2,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,282,000</u>	<u>2,282,000</u>
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			4,069,000	4,069,000

459
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

460
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHER				
DI6292 District Youth Affairs Officer D.I.Khan				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer D.I.Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,368,000</u>	<u>1,368,000</u>
A011 TOTAL PAY	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>424,000</u>	<u>424,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>944,000</u>	<u>944,000</u>
A012-1 REGULAR ALLOWANCES			<u>944,000</u>	<u>944,000</u>
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 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000
A0122M Adhoc Relief 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
Creation of Additional Posts for District Youth Affairs Officer D.I.Khan			1,368,000	1,368,000

461
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHER				
DI6292 District Youth Affairs Officer D.I.Khan				
(02-2021) Crreation of Posts for Jawan Markiz District Youth Affairs Officer D.I.Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

462
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
DI6292 District Youth Affairs Officer D.I.Khan				
(02-2021) Crreation of Posts for Jawan Markiz District Youth Affairs Officer D.I.Khan				
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
Crreation of Posts for Jawan Markiz District Youth Affairs Officer D.I.Khan			2,701,000	2,701,000
District Youth Affairs Officer D.I.Khan			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

463
DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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

464
LOCAL GOVERNMENT DEPARTMENT

Charged:	
Voted:	803,000
Grand Total:	803,000

Head of Department:-

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

	NON RECURRING	RECURRING	TOTAL
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	Rs	Rs	Rs
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SUMMARY

FUNCTIONAL

011108	ADMINISTRATION AND REGULATION (Voted)	16,020,000	16,020,000
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	Total	16,020,000	16,020,000
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011108	ADMINISTRATION AND REGULATION (Voted)	803,000	803,000
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	Total	803,000	803,000
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465
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,823,000</u>	<u>16,823,000</u>
A011	TOTAL PAY		<u>8,876,000</u>	<u>8,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,640,000</u>	<u>4,640,000</u>
A01101	Basic Pay Of Officer		4,640,000	4,640,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,236,000</u>	<u>4,236,000</u>
A01151	Basic Pay Other Staff		4,236,000	4,236,000
A012	TOTAL ALLOWANCES		<u>7,947,000</u>	<u>7,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,947,000</u>	<u>7,947,000</u>
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			<u>16,823,000</u>	<u>16,823,000</u>

466
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

467
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 ADMINISTRATION AND REGULATION				
DI6170 Assistant Director Local Government D.I.				
(01-2021) Creation of Posts for Assistant Director Local Government D.I. Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>803,000</u>	<u>803,000</u>
A011 TOTAL PAY	<u>1</u>		<u>460,000</u>	<u>460,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>460,000</u>	<u>460,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>460,000</u>	<u>460,000</u>
A878 Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012 TOTAL ALLOWANCES			<u>343,000</u>	<u>343,000</u>
A012-1 REGULAR ALLOWANCES			<u>343,000</u>	<u>343,000</u>
A01202 House Rent Allowance			70,000	70,000
A01203 Conveyance Allowance			60,000	60,000
A01217 Medical Allowance			29,000	29,000
A0122M Adhoc Relief 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
Creation of Posts for Assistant Director Local Government D.I. Khan			803,000	803,000
Assistant Director Local Government D.I.			803,000	803,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 803000 /-(Recurring) will be required for the purpose during 2021-2022

468
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 ADMINISTRATION AND REGULATION				
DI6470 Assistant Director LG&RDD Tehsil Paharpur				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil D.I.Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 D.I.Khan			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Paharpur			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

469
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 ADMINISTRATION AND REGULATION				
DI6471 Assistant Director LG&RDD Tehsil Kulachi				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil D.I.Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 D.I.Khan			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Kulachi			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

470
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 ADMINISTRATION AND REGULATION				
DI6472 Assistant Director LG&RDD Tehsil Daraban				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil D.I.Khan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 D.I.Khan			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Daraban			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

471
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 ADMINISTRATION AND REGULATION				
DI6473 Assistant Director LG&RDD Tehsil Paroa				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Paroa				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Paroa			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Paroa			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

472
DI21C82 (061)
REVENUE & ESTATE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DI6417	Assistant Commissioner Darazinda		<u>1,465,000</u>	<u>1,465,000</u>
(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

**473
REVENUE &
ESTATE**

Charged:	
Voted:	<u>1,465,000</u>
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

474
REVENUE & ESTATE

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,465,000</u>	<u>1,465,000</u>
A011	TOTAL PAY		<u>766,000</u>	<u>766,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>766,000</u>	<u>766,000</u>
A01151	Basic Pay Other Staff		766,000	766,000
A012	TOTAL ALLOWANCES		<u>699,000</u>	<u>699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>699,000</u>	<u>699,000</u>
A01202	House Rent Allowance		113,000	113,000
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
NET TOTAL			1,465,000	1,465,000

475
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

476
REVENUE & ESTATE

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
DI6417 Assistant Commissioner Darazinda				
(01-2021) Creation of Posts for Assistant Commissioner Darazinda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,000</u>	<u>1,465,000</u>
A011 TOTAL PAY	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A01151 Basic Pay Other Staff	<u>5</u>		<u>766,000</u>	<u>766,000</u>
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 Revenue Accountant (BPS-09)	1		141,000	141,000
A012 TOTAL ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A012-1 REGULAR ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A01202 House Rent Allowance			113,000	113,000
A01203 Conveyance Allowance			300,000	300,000
A01217 Medical Allowance			47,000	47,000
A0122M Adhoc Relief 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

477
REVENUE & ESTATE

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
DI6417 Assistant Commissioner Darazinda				
(01-2021) Creation of Posts for Assistant Commissioner Darazinda				
Creation of Posts for Assistant Commissioner Darazinda			1,465,000	1,465,000
Assistant Commissioner Darazinda			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

478
DI21C94 (61)
Local Governmnet Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DI6474	Assistant Director LGRDD Tehsil Darazinda DIKhan		<u>4,628,000</u>	<u>4,628,000</u>
(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

479
Local Governmnet Department

Charged:	
Voted:	<u>4,628,000</u>
Grand Total:	4,628,000

Head of Department:-

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

	NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011108	ADMINISTRATION AND REGULATION (Voted)	4,628,000	4,628,000
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Total

4,628,000

4,628,000

480
Local Governmnet Department

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

OBJECT	SUMMARY	NON RECURRING Rs	RECURRING Rs	TOTAL Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,628,000</u>		<u>4,628,000</u>
A011	TOTAL PAY	<u>2,468,000</u>		<u>2,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,409,000</u>		<u>1,409,000</u>
A01101	Basic Pay Of Officer		1,409,000	1,409,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,059,000</u>		<u>1,059,000</u>
A01151	Basic Pay Other Staff		1,059,000	1,059,000
A012	TOTAL ALLOWANCES	<u>2,160,000</u>		<u>2,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,160,000</u>		<u>2,160,000</u>
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

481
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

482
Local Governmnet Department

011108 ADMINISTRATION AND REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 ADMINISTRATION AND REGULATION				
DI6474 Assistant Director LGRDD Tehsil Darazinda DIKhan				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,628,000</u>	<u>4,628,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>2,160,000</u>	<u>2,160,000</u>

483
Local Governmnet Department

011108 ADMINISTRATION AND REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011108	ADMINISTRATION AND REGULATION			
DI6474	Assistant Director LGRDD Tehsil Darazinda DIKhan			
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil			
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 Posts for Assistant Director LGRDD Tehsil		4,628,000	4,628,000
	Assistant Director LGRDD Tehsil Darazinda DIKhan		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

484
DP21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DP6046	GCMS DIR KHASS		<u>715,000</u>	<u>715,000</u>
(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

485
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

SUMMARY

FUNCTIONAL

092101 SECONDARY EDUCATION (Voted) 715,000 715,000

Total

715,000

715,000

486
ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>715,000</u>	<u>715,000</u>
A011	TOTAL PAY		<u>345,000</u>	<u>345,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>345,000</u>	<u>345,000</u>
A01151	Basic Pay Other Staff		345,000	345,000
A012	TOTAL ALLOWANCES		<u>370,000</u>	<u>370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>370,000</u>	<u>370,000</u>
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 Relief 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

487
**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

488
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
DP6046	GCMS DIR KHAAS			
(01-2021)	Creation of Posts for GCMS Dir Upper Khass			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>715,000</u>	<u>715,000</u>
A011	TOTAL PAY	<u>3</u>	<u>345,000</u>	<u>345,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>345,000</u>	<u>345,000</u>
A01151	Basic Pay Other Staff	<u>3</u>	<u>345,000</u>	<u>345,000</u>
L002	Laboratory Attendant (BPS-03)	1	115,000	115,000
N005	Naib Qasid (BPS-03)	1	115,000	115,000
S162	Sweeper (BPS-03)	1	115,000	115,000
A012	TOTAL ALLOWANCES		<u>370,000</u>	<u>370,000</u>
A012-1	REGULAR ALLOWANCES		<u>370,000</u>	<u>370,000</u>
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 Relief Allowance 2016		30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		35,000	35,000
A01233	Unattractive Area Allowance		<u>36,000</u>	<u>36,000</u>
001	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

529
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
DP6046	GCMS DIR KHAAS			
(01-2021)	Creation of Posts for GCMS Dir Upper Khass			
	Creation of Posts for GCMS Dir Upper Khass		715,000	715,000
	GCMS DIR KHAAS		715,000	715,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 715000 /-(Recurring) will be required for the purpose during 2021-2022

507
DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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

508
LOCAL GOVERNMENT DEPARTMENT

Charged:
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 AND REGUL (Voted)	21,117,000	21,117,000
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Total

21,117,000

21,117,000

011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL (Voted)	1,560,000	1,560,000
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Total

1,560,000

1,560,000

509
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,677,000</u>	<u>22,677,000</u>
A011	TOTAL PAY		<u>12,532,000</u>	<u>12,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,237,000</u>	<u>7,237,000</u>
A01101	Basic Pay Of Officer		7,237,000	7,237,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,295,000</u>	<u>5,295,000</u>
A01151	Basic Pay Other Staff		5,295,000	5,295,000
A012	TOTAL ALLOWANCES		<u>10,145,000</u>	<u>10,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,145,000</u>	<u>10,145,000</u>
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			22,677,000	22,677,000

510
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	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

511
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DP6139 Assistant Director LGRD Dir Upper				
(01-2021) Creation of Posts for Assistant Director LGRD Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			58,000	58,000
A0122M Adhoc Relief 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 LGRD Dir Upper			1,560,000	1,560,000
Assistant Director LGRD Dir 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

512
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DP6220 Assistant Director LG&RDD Tehsil Barawal				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Dir Upper			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Barawal			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

513
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DP6221 Assistant Director LG&RDD Tehsil Kalkot				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Kalkot				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Kalkot			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Kalkot			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

514
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DP6222 Assistant Director LG&RDD Tehsil Wari				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Wari				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Wari			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Wari			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

515
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DP6223 Assistant Director LG&RDD Tehsil Sharingal				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Dir Upper			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Sharingal			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

516
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DP6224 Assistant Director LG&RDD Tehsil Larjum				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Larjum				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Larjum			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Larjum			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

517
DP21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
DP6157	District Youth Affiars Officer Dir Upper		<u>4,069,000</u>	<u>4,069,000</u>
(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

518
SPORTS CULTURE TOURISM & MUSEUMS

Charged:	
Voted:	<u>4,069,000</u>
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 OTHERS (Voted)		4,069,000	4,069,000
Total		4,069,000	4,069,000

519
SPORTS CULTURE TOURISM & MUSEUMS

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,069,000</u>		<u>4,069,000</u>
A011	TOTAL PAY	<u>1,787,000</u>		<u>1,787,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>454,000</u>		<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,333,000</u>		<u>1,333,000</u>
A01151	Basic Pay Other Staff		1,333,000	1,333,000
A012	TOTAL ALLOWANCES	<u>2,282,000</u>		<u>2,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,282,000</u>		<u>2,282,000</u>
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			<u>4,069,000</u>	<u>4,069,000</u>

520
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

521
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHERS				
DP6157 District Youth Affairs Officer Dir Upper				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,368,000</u>	<u>1,368,000</u>
A011 TOTAL PAY	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>424,000</u>	<u>424,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>944,000</u>	<u>944,000</u>
A012-1 REGULAR ALLOWANCES			<u>944,000</u>	<u>944,000</u>
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 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000
A0122M Adhoc Relief 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
Creation of Additional Posts for District Youth Affairs Officer Dir Upper			1,368,000	1,368,000

522
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DP6157 District Youth Affairs Officer Dir Upper				
(02-2021) Creation of posts for Jawan Markiz District Youth Affairs Officer Dir Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

523
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
DP6157 District Youth Affiars Officer Dir Upper				
(02-2021) Creation of posts for Jawan Markiz District Youth Affiars Officer Dir Upper				
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 District Youth Affiars Officer Dir Upper			2,701,000	2,701,000
District Youth 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

536
HG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

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

537
SPORTS CULTURE TOURISM & MUSEUMS

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

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHER (Voted)

7,234,000

7,234,000

Total

7,234,000

7,234,000

538
SPORTS CULTURE TOURISM & MUSEUMS

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,234,000</u>		<u>7,234,000</u>
A011	TOTAL PAY	<u>3,013,000</u>		<u>3,013,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>454,000</u>		<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,559,000</u>		<u>2,559,000</u>
A01151	Basic Pay Other Staff		2,559,000	2,559,000
A012	TOTAL ALLOWANCES	<u>4,221,000</u>		<u>4,221,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,221,000</u>		<u>4,221,000</u>
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

539
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
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

540
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
HG6033	District Sports Officer Hangu				
(01-2021)	Creation of Posts for District Sports Officer Hangu (Play Ground Darozai Palosa Hangu)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,721,000</u>	<u>1,721,000</u>	
A011	TOTAL PAY	<u>5</u>	<u>688,000</u>	<u>688,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>5</u>	<u>688,000</u>	<u>688,000</u>	
A01151	Basic Pay Other Staff	<u>5</u>	<u>688,000</u>	<u>688,000</u>	
S152	Supervisor (BPS-15)	1	193,000	193,000	
E019	Electrician (BPS-07)	1	150,000	150,000	
C057	Chowkidar (BPS-03)	1	115,000	115,000	
M010	Mali (BPS-03)	1	115,000	115,000	
S162	Sweeper (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>1,033,000</u>	<u>1,033,000</u>	
A012-1	REGULAR ALLOWANCES		<u>1,033,000</u>	<u>1,033,000</u>	
A01202	House Rent Allowance		147,000	147,000	
A01203	Conveyance Allowance		499,000	499,000	
A01217	Medical Allowance		90,000	90,000	
A0121T	Adhoc Relief Allowance 2013		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		11,000	11,000	
A0122M	Adhoc Relief 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	
Creation of Posts for District Sports Officer Hangu (Play Ground Darozai Palosa Hangu)			1,721,000	1,721,000	

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
HG6033	District Sports Officer Hangu				
(02-2021)	Creation of Posts for District Sports Officer Hangu (Play Ground Thall Hangu)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,444,000</u>	<u>1,444,000</u>
A011	TOTAL PAY	<u>4</u>		<u>538,000</u>	<u>538,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>538,000</u>	<u>538,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>538,000</u>	<u>538,000</u>
S152	Supervisor (BPS-15)	1		193,000	193,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
M010	Mali (BPS-03)	1		115,000	115,000
S162	Sweeper (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>906,000</u>	<u>906,000</u>
A012-1	REGULAR ALLOWANCES			<u>906,000</u>	<u>906,000</u>
A01202	House Rent Allowance			119,000	119,000
A01203	Conveyance Allowance			476,000	476,000
A01217	Medical Allowance			72,000	72,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122M	Adhoc RelEIF Allowance 2016			54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017			54,000	54,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	54,000
A0123P	Ad-hoc Relief Allowance 2019			54,000	54,000

542
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HG6033 District Sports Officer Hangu				
(02-2021) Creation of Posts for District Sports Officer Hangu (Play Ground Thall Hangu)				
Creation of Posts for District Sports Officer Hangu (Play Ground Thall Hangu)			1,444,000	1,444,000
District Sports 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

543
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
HG6177	District Youth Affairs Officer Hangu				
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,368,000</u>	<u>1,368,000</u>
A011	TOTAL PAY	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A01151	Basic Pay Other Staff	<u>3</u>		<u>424,000</u>	<u>424,000</u>
S035	Senior Clerk (BPS-14)	1		182,000	182,000
D112	Driver (BPS-06)	1		127,000	127,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>944,000</u>	<u>944,000</u>
A012-1	REGULAR ALLOWANCES			<u>944,000</u>	<u>944,000</u>
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 2013			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A0122M	Adhoc Relief 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
	Creation of Additional Posts for District Youth Affairs Officer Hangu			1,368,000	1,368,000

544
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HG6177 District Youth Affairs Officer Hangu				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affairs Officer Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

545
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HG6177 District Youth Affairs Officer Hangu				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affairs Officer Hangu				
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 District Youth Affairs Officer Hangu			2,701,000	2,701,000
District Youth 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

530
HG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
HG6095	Assistant Director LGRD Hangu		<u>1,560,000</u>	<u>1,560,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRD Hangu		1,560,000	1,560,000
HG6190	Assistant Director LG&RDD Tehsil Thall		<u>3,641,000</u>	<u>3,641,000</u>
(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

531
LOCAL GOVERNMENT DEPARTMENT

Charged:
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
AND REGUL (Voted)

3,641,000

3,641,000

Total

3,641,000

3,641,000

062206 ADMINISTRATION (Voted)

1,560,000

1,560,000

Total

1,560,000

1,560,000

532
LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,201,000</u>	<u>5,201,000</u>
A011	TOTAL PAY		<u>2,660,000</u>	<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,601,000</u>	<u>1,601,000</u>
A01101	Basic Pay Of Officer		1,601,000	1,601,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff		1,059,000	1,059,000
A012	TOTAL ALLOWANCES		<u>2,541,000</u>	<u>2,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,541,000</u>	<u>2,541,000</u>
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			5,201,000	5,201,000

533
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

534
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
HG6190 Assistant Director LG&RDD Tehsil Thall				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Thall				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Thall			3,641,000	3,641,000
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

535
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
HG6095 Assistant Director LGRD Hangu				
(01-2021) Creation of Posts for Assistant Director LGRD Hangu				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
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 LGRD Hangu			1,560,000	1,560,000
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

546
HR21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
HR6359	ASSISTANT DIRECTOR LG RDD HARIPUR		<u>780,000</u>	<u>780,000</u>
(01-2021)	Creation of Posts for ASSISTANT DIRECTOR LG RDD HARIPUR		780,000	780,000
HR6520	Assistant Director LG&RDD Tehsil Ghazi		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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

547
LOCAL GOVERNMENT DEPARTMENT

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 ADMIN. & REGULATION (Voted)	8,010,000	8,010,000
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Total

8,010,000

8,010,000

011108	LOCAL AUTHORITY ADMIN. & REGULATION (Voted)	780,000	780,000
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Total

780,000

780,000

548
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,790,000</u>	<u>8,790,000</u>
A011	TOTAL PAY		<u>4,668,000</u>	<u>4,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,550,000</u>	<u>2,550,000</u>
A01101	Basic Pay Of Officer		2,550,000	2,550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,118,000</u>	<u>2,118,000</u>
A01151	Basic Pay Other Staff		2,118,000	2,118,000
A012	TOTAL ALLOWANCES		<u>4,122,000</u>	<u>4,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,122,000</u>	<u>4,122,000</u>
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			<u>8,790,000</u>	<u>8,790,000</u>

549
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

550
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
HR6359 ASSISTANT DIRECTOR LG RDD HARIPUR				
(01-2021) Creation of Posts for ASSISTANT DIRECTOR LG RDD HARIPUR				
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 Relief 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
Creation of Posts for ASSISTANT DIRECTOR LG RDD HARIPUR			780,000	780,000
ASSISTANT 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

551
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
HR6520 Assistant Director LG&RDD Tehsil Ghazi				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Ghazi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Ghazi			3,641,000	3,641,000
Assistant 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

552
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
HR6521 Assistant Director LG&RDD Tehsil Khanpur				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Haripur				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Haripur			4,369,000	4,369,000
Assistant 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

553
HR21C24 (23)
FISHERIES

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
HR6130	D.O.FISHERIES HARIPUR.	<u>2,511,000</u>	<u>2,511,000</u>	<u>2,511,000</u>
	(01-2021) Creation of Posts for D.O.Fisheries Haripur.	2,511,000	2,511,000	2,511,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:		2,511,000	2,511,000	2,511,000

**554
FISHERIES**

Charged:	
Voted:	<u>2,511,000</u>
Grand Total:	2,511,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042501	ADMINISTRATION (Voted)	2,511,000	2,511,000
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Total

2,511,000

2,511,000

555
FISHERIES

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,511,000</u>	<u>2,511,000</u>
A011	TOTAL PAY		<u>2,200,000</u>	<u>2,200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,200,000</u>	<u>2,200,000</u>
A01151	Basic Pay Other Staff		2,200,000	2,200,000
A012	TOTAL ALLOWANCES		<u>311,000</u>	<u>311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>311,000</u>	<u>311,000</u>
A01202	House Rent Allowance		60,000	60,000
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
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			<u>2,511,000</u>	<u>2,511,000</u>

556
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

557
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HR6130	D.O.FISHERIES HARIPUR.					
(01-2021)	Creation of Posts for D.O.Fisheries Haripur.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,511,000</u>	<u>2,511,000</u>
A011	TOTAL PAY			<u>14</u>	<u>2,200,000</u>	<u>2,200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>14</u>	<u>2,200,000</u>	<u>2,200,000</u>
A01151	Basic Pay Other Staff			<u>14</u>	<u>2,200,000</u>	<u>2,200,000</u>
A876	Attendant (Dams & River)	(BPS-04)	13		2,000,000	2,000,000
S162	Sweeper	(BPS-03)	1		200,000	200,000
A012	TOTAL ALLOWANCES				<u>311,000</u>	<u>311,000</u>
A012-1	REGULAR ALLOWANCES				<u>311,000</u>	<u>311,000</u>
A01202	House Rent Allowance				60,000	60,000
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
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
Creation of Posts for D.O.Fisheries Haripur.					<u>2,511,000</u>	<u>2,511,000</u>
D.O.FISHERIES HARIPUR.					<u>2,511,000</u>	<u>2,511,000</u>

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2511000 /-(Recurring) will be required for the purpose during 2021-2022

558
HR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
HR6442	District Youth Affiars Officer Haripur		<u>3,280,000</u>	<u>3,280,000</u>
(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

559
SPORTS CULTURE TOURISM & MUSEUMS

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

SUMMARY

FUNCTIONAL

081120 OTHER (Voted)

3,280,000

3,280,000

Total

3,280,000

3,280,000

560
SPORTS CULTURE TOURISM & MUSEUMS

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,280,000</u>	<u>3,280,000</u>
A011	TOTAL PAY		<u>1,660,000</u>	<u>1,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,206,000</u>	<u>1,206,000</u>
A01151	Basic Pay Other Staff		1,206,000	1,206,000
A012	TOTAL ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
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			<u>3,280,000</u>	<u>3,280,000</u>

561
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

562
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HR6442 District Youth Affairs Officer Haripur				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Haripur				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000
Creation of Additional Posts for District Youth Affairs Officer Haripur			579,000	579,000

563
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION 081 RECREATIONAL AND SPORTING SERVICES 0811 RECREATIONAL AND SPORTING SERVICES 081120 OTHER				
HR6442 District Youth Affairs Officer Haripur				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affairs Officer Haripur				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

564
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
HR6442 District Youth Affiars Officer Haripur				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Haripur				
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 District Youth Affiars Officer Haripur			2,701,000	2,701,000
District Youth 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

636
KD21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KD6150	Sub-Divisional Education Offices (Male) Tehsil Harban Basha in District Kohistan Upper		<u>2,923,000</u>	<u>2,923,000</u>
(01-2021)	Creation of Posts for Sub-Divisional Education Offices (Male) Kohistan Upper		2,923,000	2,923,000
KD6151	Sub-Divisional Education Offices (Female) Tehsil Harban Basha in District Kohistan Upper		<u>2,923,000</u>	<u>2,923,000</u>
(01-2021)	Creation of Post for Sub-Divisional Education Offices		2,923,000	2,923,000
KD6152	Sub-Divisional Education Offices (Male) Tehsil Seo in District Kohistan Upper		<u>2,923,000</u>	<u>2,923,000</u>
(01-2021)	Creation of Post for Sub-Divisional Education Offices (Male)		2,923,000	2,923,000
KD6153	Sub-Divisional Education Offices (Female) Tehsil Seo in District Kohistan Upper		<u>2,923,000</u>	<u>2,923,000</u>
(01-2021)	Creation of Post for Sub-Divisional Education Offices		2,923,000	2,923,000
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:			11,692,000	11,692,000

637
ELEMENTARY AND SECONDARY EDUCATION

Charged:	
Voted:	11,692,000
Grand Total:	11,692,000

Head of Department:-

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

	NON RECURRING	RECURRING	TOTAL
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	Rs	Rs	Rs
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SUMMARY

FUNCTIONAL

091103 ADMINISTRATION (Voted)		11,692,000	11,692,000
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Total		11,692,000	11,692,000
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ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON RECURRING Rs	RECURRING Rs	TOTAL Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,692,000</u>		<u>11,692,000</u>
A011	TOTAL PAY	<u>6,228,000</u>		<u>6,228,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,184,000</u>		<u>4,184,000</u>
A01101	Basic Pay Of Officer		4,184,000	4,184,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,044,000</u>		<u>2,044,000</u>
A01151	Basic Pay Other Staff		2,044,000	2,044,000
A012	TOTAL ALLOWANCES	<u>5,464,000</u>		<u>5,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,464,000</u>		<u>5,464,000</u>
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			11,692,000	11,692,000

639
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

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

640
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
KD6150 Sub-Divisional Education Offices (Male) Tehsil Harban Basha in District Kohistan Upper				
(01-2021) Creation of Posts for Sub-Divisional Education Offices (Male) Kohistan Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,923,000</u>	<u>2,923,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134 Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	1		227,000	227,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A060 Assistant Accounts (BPS-11) Officer	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			<u>1,366,000</u>	<u>1,366,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,366,000</u>	<u>1,366,000</u>
A01202 House Rent Allowance			229,000	229,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			99,000	99,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
KD6150	Sub-Divisional Education Offices (Male) Tehsil Harban Basha in District Kohistan Upper			
(01-2021)	Creation of Posts for Sub-Divisional Education 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 Offices (Male) Kohistan Upper		2,923,000	2,923,000
	Sub-Divisional Education Offices (Male) Tehsil Harban Basha in District Kohistan Upper		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

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
KD6151 Sub-Divisional Education Offices (Female) Tehsil Harban Basha in District Kohistan Upper				
(01-2021) Creation of Post for Sub-Divisional Education Offices				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,923,000</u>	<u>2,923,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134 Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A060 Assistant Accounts (BPS-11) Officer	1		151,000	151,000
D112 Driver (BPS-06)	1		128,000	128,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,366,000</u>	<u>1,366,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,366,000</u>	<u>1,366,000</u>
A01202 House Rent Allowance			229,000	229,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			99,000	99,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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
A0123G	Ad-hoc Relief Allowance-2018		159,000	159,000
A0123P	Ad-hoc Relief Allowance 2019		81,000	81,000
	Creation of Post for Sub-Divisional Education Offices		2,923,000	2,923,000
	Sub-Divisional Education Offices (Female) Tehsil Harban Basha in District Kohistan Upper		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

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
KD6152 Sub-Divisional Education Offices (Male) Tehsil Seo in District Kohistan Upper				
(01-2021) Creation of Post for Sub-Divisional Education Offices (Male)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,923,000</u>	<u>2,923,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134 Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	1		227,000	227,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A060 Assistant Accounts (BPS-11) Officer	1		151,000	151,000
D112 Driver (BPS-06)	1		128,000	128,000
N005 Naib Qasid (BPS-03)	1		116,000	116,000
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>1,366,000</u>	<u>1,366,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,366,000</u>	<u>1,366,000</u>
A01202 House Rent Allowance			229,000	229,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			99,000	99,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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
A0123G	Ad-hoc Relief Allowance-2018		159,000	159,000
A0123P	Ad-hoc Relief Allowance 2019		81,000	81,000
	Creation of Post for Sub-Divisional Education Offices (Male)		2,923,000	2,923,000
	Sub-Divisional Education Offices (Male) Tehsil Seo in District Kohistan Upper		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

646
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
KD6153	Sub-Divisional Education Offices (Female) Tehsil Seo in District Kohistan Upper			
(01-2021)	Creation of Post for Sub-Divisional Education Offices			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	1	151,000	151,000
D112	Driver (BPS-06)	1	128,000	128,000
N005	Naib Qasid (BPS-03)	1	116,000	116,000
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

647
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
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
A0123G Ad-hoc Relief Allowance-2018			159,000	159,000
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Post for Sub-Divisional Education Offices			2,923,000	2,923,000
Sub-Divisional Education Offices (Female) Tehsil Seo in District Kohistan Upper			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

621
KD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KD6124	Assistant Director LG&RD Kohistan Upper		<u>1,560,000</u>	<u>1,560,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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

622
LOCAL GOVERNMENT DEPARTMENT

Charged:
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 ADMN & REGULATION (Voted)	12,379,000	12,379,000
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Total		12,379,000	12,379,000
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011108	LOCAL AUTH ADM & REG (Voted)	1,560,000	1,560,000
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Total		1,560,000	1,560,000
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623
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON RECURRING Rs	RECURRING Rs	TOTAL Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,939,000</u>	<u>13,939,000</u>
A011	TOTAL PAY		<u>7,596,000</u>	<u>7,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,419,000</u>	<u>4,419,000</u>
A01101	Basic Pay Of Officer		4,419,000	4,419,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,177,000</u>	<u>3,177,000</u>
A01151	Basic Pay Other Staff		3,177,000	3,177,000
A012	TOTAL ALLOWANCES		<u>6,343,000</u>	<u>6,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,343,000</u>	<u>6,343,000</u>
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		836,000	836,000
A0123P	Ad-hoc Relief Allowance 2019		790,000	790,000
NET TOTAL			13,939,000	13,939,000

624
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	2	920,000
TOTAL:	39	7,596,000

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTH ADM & REG

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTH ADM & REG				
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.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
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 in the office of Assistant Director LG&RD Kohistan Upper			1,560,000	1,560,000
Assistant 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

626
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMN & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMN & REGULATION				
KD6160 Assistant Director LG&RDD Tehsil Kandia				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Kandia				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Kandia			<u>3,641,000</u>	<u>3,641,000</u>
Assistant Director LG&RDD Tehsil Kandia			<u>3,641,000</u>	<u>3,641,000</u>

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

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMN & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMN & REGULATION				
KD6161 Assistant Director LG&RDD Tehsil Seo				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Seo				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Seo			<u>4,369,000</u>	<u>4,369,000</u>
Assistant Director LG&RDD Tehsil Seo			<u>4,369,000</u>	<u>4,369,000</u>

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

628
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMN & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMN & REGULATION				
KD6162 Assistant Director LG&RDD Tehsil Harban Basha				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Harban				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Harban			<u>4,369,000</u>	<u>4,369,000</u>
Assistant Director LG&RDD Tehsil Harban Basha			<u>4,369,000</u>	<u>4,369,000</u>

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

629
KD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KD6126	District Youth Affiars Offiicer Kohistan		<u>3,280,000</u>	<u>3,280,000</u>
(01-2021)	Creation of Additional Posts for District Youth Affiars Offiicer 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

630
SPORTS CULTURE TOURISM & MUSEUMS

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

SUMMARY

FUNCTIONAL

081105	ADMINISTRATION (Voted)	3,280,000	3,280,000
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Total

3,280,000

3,280,000

631
SPORTS CULTURE TOURISM & MUSEUMS

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,280,000</u>	<u>3,280,000</u>
A011	TOTAL PAY		<u>1,660,000</u>	<u>1,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,206,000</u>	<u>1,206,000</u>
A01151	Basic Pay Other Staff		1,206,000	1,206,000
A012	TOTAL ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
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			<u>3,280,000</u>	<u>3,280,000</u>

632
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:		1,660,000

633
SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081105	ADMINISTRATION				
KD6126	District Youth Affairs Officer Kohistan				
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			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 2013			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	2,000
A0122M	Adhoc Relief Allowance 2016			30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P	Ad-hoc Relief Allowance 2019			30,000	30,000
	Creation of Additional Posts for District Youth Affairs Officer Kohistan			579,000	579,000

634
SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081105 ADMINISTRATION				
KD6126 District Youth Affairs Officer Kohistan				
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

635
SPORTS CULTURE TOURISM & MUSEUMS

081105 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081105 ADMINISTRATION				
KD6126 District Youth Affairs Officer Kohistan				
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Kohistan				
A0122M Adhoc Relief 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 Youth Affairs Office Kohistan			2,701,000	2,701,000
District Youth Affairs Officer 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

572
KH21C82 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KH6001	Deputy Commissioner Khyber		<u>3,909,000</u>	<u>3,909,000</u>
(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

573
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
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) (Voted)	3,909,000	3,909,000
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Total

3,909,000

3,909,000

574
REVENUE & ESTATE DEPARTMENT

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

**NON
RECURRING RECURRING TOTAL**

Rs Rs Rs

SUMMARY

OBJECT

A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,909,000</u>	<u>3,909,000</u>
A011	TOTAL PAY	<u>2,057,000</u>	<u>2,057,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,057,000</u>	<u>2,057,000</u>
A01151	Basic Pay Other Staff	2,057,000	2,057,000
A012	TOTAL ALLOWANCES	<u>1,852,000</u>	<u>1,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,852,000</u>	<u>1,852,000</u>
A01202	House Rent Allowance	301,000	301,000
A01203	Conveyance Allowance	780,000	780,000
A01217	Medical Allowance	126,000	126,000
A0122M	Adhoc Relief 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		3,909,000	3,909,000

575
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

576
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KH6001 Deputy Commissioner Khyber				
(01-2021) Creation of Post for Deputy Commissioner Khyber				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,909,000</u>	<u>3,909,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,057,000</u>	<u>2,057,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>13</u>		<u>2,057,000</u>	<u>2,057,000</u>
A01151 Basic Pay Other Staff	<u>13</u>		<u>2,057,000</u>	<u>2,057,000</u>
N055 Naib Tehsildar Cum District Qanungo (BPS-14)	4		729,000	729,000
F019 Field Kanungo (BPS-11)	4		603,000	603,000
O005 Office Kanungo (BPS-11)	2		302,000	302,000
P017 Patwari (BPS-09)	2		282,000	282,000
T127 Tehsil Revenue Accountant (BPS-09)	1		141,000	141,000
A012 TOTAL ALLOWANCES			<u>1,852,000</u>	<u>1,852,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,852,000</u>	<u>1,852,000</u>
A01202 House Rent Allowance			301,000	301,000
A01203 Conveyance Allowance			780,000	780,000
A01217 Medical Allowance			126,000	126,000
A0122M Adhoc Relief 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

577
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KH6001 Deputy Commissioner Khyber				
(01-2021) Creation of Post for Deputy Commissioner Khyber				
Creation of Post for Deputy Commissioner Khyber			3,909,000	3,909,000
Deputy Commissioner Khyber			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

578
KH21C94 (61)
Local Governmnet Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KH6005	Assistant Director LGRDD Tehsil Bara		<u>4,592,000</u>	<u>4,592,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Bara Khyber		4,592,000	4,592,000
KH6006	Assistant Director LGRDD Tehsil Landikotal		<u>3,319,000</u>	<u>3,319,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil		3,319,000	3,319,000
KH6007	AD LG and RD Khyber		<u>1,510,000</u>	<u>1,510,000</u>
(01-2021)	Creation of Posts for AD LG and RD Khyber		1,510,000	1,510,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:			9,421,000	9,421,000

579
Local Governmnet 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	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011108	LOCAL AUTHORITY ADMIN. & REGULATION (Voted)	9,421,000	9,421,000
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Total

9,421,000

9,421,000

580
Local Governmnet Department

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,421,000</u>	<u>9,421,000</u>
A011	TOTAL PAY		<u>5,128,000</u>	<u>5,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,010,000</u>	<u>3,010,000</u>
A01101	Basic Pay Of Officer		3,010,000	3,010,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,118,000</u>	<u>2,118,000</u>
A01151	Basic Pay Other Staff		2,118,000	2,118,000
A012	TOTAL ALLOWANCES		<u>4,293,000</u>	<u>4,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,293,000</u>	<u>4,293,000</u>
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

581
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

582
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	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 EXPENSES.			<u>1,510,000</u>	<u>1,510,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>590,000</u>	<u>590,000</u>
A012-1 REGULAR ALLOWANCES			<u>590,000</u>	<u>590,000</u>
A01202 House Rent Allowance			46,000	46,000
A01203 Conveyance Allowance			140,000	140,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 Posts for AD LG and RD Khyber			<u>1,510,000</u>	<u>1,510,000</u>
AD LG and RD Khyber			<u>1,510,000</u>	<u>1,510,000</u>

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1510000 /-(Recurring) will be required for the purpose during 2021-2022

583
Local Government Department

074101 ANTI-MALARIA

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074101 ANTI-MALARIA				
KH6005 Assistant Director LGRDD Tehsil Bara				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Bara Khyber				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,592,000</u>	<u>4,592,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>2,124,000</u>	<u>2,124,000</u>

584
Local Governmnet Department

074101 ANTI-MALARIA

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074101 ANTI-MALARIA				
KH6005 Assistant Director LGRDD Tehsil Bara				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Bara Khyber				
A012-1 REGULAR ALLOWANCES			<u>2,124,000</u>	<u>2,124,000</u>
A01202 House Rent Allowance			362,000	362,000
A01203 Conveyance Allowance			677,000	677,000
A01217 Medical Allowance			195,000	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
A0123P Ad-hoc Relief Allowance 2019			146,000	146,000
Creation of Posts for Assistant Director LGRDD Tehsil Bara Khyber			4,592,000	4,592,000
Assistant 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

585
Local Government Department

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
KH6006 Assistant Director LGRDD Tehsil Landikotal				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,319,000</u>	<u>3,319,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>1,579,000</u>	<u>1,579,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,579,000</u>	<u>1,579,000</u>
A01202 House Rent Allowance			256,000	256,000
A01203 Conveyance Allowance			534,000	534,000

586
Local Governmnet Department

076101 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
KH6006 Assistant Director LGRDD Tehsil Landikotal				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil				
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			3,319,000	3,319,000
Assistant 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

565
KK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KK6215	ASSISTAN DIRECTOR LG RDD		<u>1,560,000</u>	<u>1,560,000</u>
(01-2021)	Creation of Posts in the Office of Assistant Director Local Government & Rural Development District Karak		1,560,000	1,560,000
KK6950	Assistant Director LG&RDD Tehsil Takht-e-Nasrati		<u>3,641,000</u>	<u>3,641,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Karak		3,641,000	3,641,000
KK6951	Assistant Director LG&RDD Tehsil Banda Daud Shah		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Banda		4,369,000	4,369,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:			9,570,000	9,570,000

566
LOCAL GOVERNMENT DEPARTMENT

Charged:
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 AND REGUL ATION (Voted)	8,010,000	8,010,000
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Total

8,010,000

8,010,000

062206	ADMINISTRATION (Voted)	1,560,000	1,560,000
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Total

1,560,000

1,560,000

567
LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,570,000</u>	<u>9,570,000</u>
A011	TOTAL PAY		<u>5,128,000</u>	<u>5,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,010,000</u>	<u>3,010,000</u>
A01101	Basic Pay Of Officer		3,010,000	3,010,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,118,000</u>	<u>2,118,000</u>
A01151	Basic Pay Other Staff		2,118,000	2,118,000
A012	TOTAL ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
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			9,570,000	9,570,000

568
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 ADMINISTRATION AND REGUL ATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION				
KK6950 Assistant Director LG&RDD Tehsil Takht-e-Nasrati				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Karak				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Karak			<u>3,641,000</u>	<u>3,641,000</u>
Assistant Director LG&RDD Tehsil Takht-e-Nasrati			<u>3,641,000</u>	<u>3,641,000</u>

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

570
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL ATION				
KK6951 Assistant Director LG&RDD Tehsil Banda Daud Shah				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Banda				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Banda			<u>4,369,000</u>	<u>4,369,000</u>
Assistant Director LG&RDD Tehsil Banda Daud Shah			<u>4,369,000</u>	<u>4,369,000</u>

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

571
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
KK6215 ASSISTAN DIRECTOR LG RDD				
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development District Karak				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
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 in the Office of Assistant Director Local Government & Rural Development District Karak			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

690
KM21C82 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KM6001	Deputy Commissioner Kurram		<u>10,222,000</u>	<u>10,222,000</u>
(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

691
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
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) (Voted)	10,222,000	10,222,000
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Total

10,222,000

10,222,000

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REVENUE & ESTATE DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,222,000</u>	<u>10,222,000</u>
A011	TOTAL PAY		<u>5,570,000</u>	<u>5,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,403,000</u>	<u>3,403,000</u>
A01101	Basic Pay Of Officer		3,403,000	3,403,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,167,000</u>	<u>2,167,000</u>
A01151	Basic Pay Other Staff		2,167,000	2,167,000
A012	TOTAL ALLOWANCES		<u>4,652,000</u>	<u>4,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,652,000</u>	<u>4,652,000</u>
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			10,222,000	10,222,000

693
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

694
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
KM6001 Deputy Commissioner Kurram				
(01-2021) Creation of Post for Deputy Commissioner Kurram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,222,000</u>	<u>10,222,000</u>
A011 TOTAL PAY	<u>30</u>		<u>5,570,000</u>	<u>5,570,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>15</u>		<u>3,403,000</u>	<u>3,403,000</u>
A011101 Basic Pay Of Officer	<u>15</u>		<u>3,403,000</u>	<u>3,403,000</u>
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	<u>15</u>		<u>2,167,000</u>	<u>2,167,000</u>
A011151 Basic Pay Other Staff	<u>15</u>		<u>2,167,000</u>	<u>2,167,000</u>
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 Revenue Accountant (BPS-09)	1		141,000	141,000
D112 Driver (BPS-06)	9		1,147,000	1,147,000
A012 TOTAL ALLOWANCES			<u>4,652,000</u>	<u>4,652,000</u>
A012-1 REGULAR ALLOWANCES			<u>4,652,000</u>	<u>4,652,000</u>
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 Relief Allowance 2016			557,000	557,000
A0122Y Ad-hoc Relief Allowance 2017			557,000	557,000

695
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
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

696
KM21C94 (61)
Local Government Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KM6002	Assistant Director LGRDD Tehsil Dogar Center Kurram		<u>3,389,000</u>	<u>3,389,000</u>
(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		<u>4,628,000</u>	<u>4,628,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Sadda Kurram		4,628,000	4,628,000
KM6007	AD LG and RD Kurram		<u>1,510,000</u>	<u>1,510,000</u>
(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

697
Local Government Department

Charged:	
Voted:	<u>9,527,000</u>
Grand Total:	9,527,000

Head of Department:-

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

	NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011108	LOCAL AUTHORITY ADMIN. & REGULATION (Voted)	9,527,000	9,527,000
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Total

9,527,000

9,527,000

698
Local Government Depatment

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

OBJECT	SUMMARY	NON RECURRING Rs	RECURRING Rs	TOTAL Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,527,000</u>	<u>9,527,000</u>
A011	TOTAL PAY		<u>5,128,000</u>	<u>5,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,010,000</u>	<u>3,010,000</u>
A01101	Basic Pay Of Officer		3,010,000	3,010,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,118,000</u>	<u>2,118,000</u>
A01151	Basic Pay Other Staff		2,118,000	2,118,000
A012	TOTAL ALLOWANCES		<u>4,399,000</u>	<u>4,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,399,000</u>	<u>4,399,000</u>
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			<u>9,527,000</u>	<u>9,527,000</u>

699
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

700
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
KM6007 AD LG and RD Kurram				
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development Kurram				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,510,000</u>	<u>1,510,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>590,000</u>	<u>590,000</u>
A012-1 REGULAR ALLOWANCES			<u>590,000</u>	<u>590,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			46,000	46,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 Posts in the Office of Assistant Director Local Government & Rural Development Kurram			1,510,000	1,510,000
AD LG and 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

701
Local Government Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KM6002	Assistant Director LGRDD Tehsil Dogar Center Kurram				
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Dogar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,389,000</u>	<u>3,389,000</u>
A011	TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101	Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>1,649,000</u>	<u>1,649,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,649,000</u>	<u>1,649,000</u>
A01202	House Rent Allowance			256,000	256,000

702
Local Government Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
KM6002 Assistant Director LGRDD Tehsil Dogar Center Kurram				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Dogar				
A01203 Conveyance Allowance			660,000	660,000
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			98,000	98,000
Creation of Posts for Assistant Director LGRDD Tehsil Dogar			3,389,000	3,389,000
Assistant Director LGRDD Tehsil Dogar Center Kurram			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

703
Local Government Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KM6003	Assistant Director LGRDD Tehsil Sadda Lower Kurram				
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,628,000</u>	<u>4,628,000</u>	
A011	TOTAL PAY	<u>13</u>	<u>2,468,000</u>	<u>2,468,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>5</u>	<u>1,409,000</u>	<u>1,409,000</u>	
A01101	Basic Pay Of Officer	<u>5</u>	<u>1,409,000</u>	<u>1,409,000</u>	
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	<u>8</u>	<u>1,059,000</u>	<u>1,059,000</u>	
A01151	Basic Pay Other Staff	<u>8</u>	<u>1,059,000</u>	<u>1,059,000</u>	
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		<u>2,160,000</u>	<u>2,160,000</u>	

704
Local Government Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
KM6003 Assistant Director LGRDD Tehsil Sadda Lower Kurram				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Sadda Kurram				
A012-1 REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,160,000</u>
A01202 House Rent Allowance			362,000	362,000
A01203 Conveyance Allowance			780,000	780,000
A01217 Medical Allowance			151,000	151,000
A0122M Adhoc Relief 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 Sadda Kurram			4,628,000	4,628,000
Assistant Director LGRDD Tehsil Sadda Lower Kurram			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

661
KO21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KO6064	Sub-Divisional Education Offices (Female) Tehsil Bakand in District Kohistan Lower		<u>2,923,000</u>	<u>2,923,000</u>
(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		<u>2,923,000</u>	<u>2,923,000</u>
(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

662
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
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Total		5,846,000	5,846,000
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663
ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,846,000</u>	<u>5,846,000</u>
A011	TOTAL PAY		<u>3,114,000</u>	<u>3,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,092,000</u>	<u>2,092,000</u>
A01101	Basic Pay Of Officer		2,092,000	2,092,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,022,000</u>	<u>1,022,000</u>
A01151	Basic Pay Other Staff		1,022,000	1,022,000
A012	TOTAL ALLOWANCES		<u>2,732,000</u>	<u>2,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,732,000</u>	<u>2,732,000</u>
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			<u>5,846,000</u>	<u>5,846,000</u>

664
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

665
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
KO6064	Sub-Divisional Education Offices (Female) Tehsil Bakand in District Kohistan Lower			
(01-2021)	Creation of Post for Sub-Divisional Education Offices			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

666
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
KO6064 Sub-Divisional Education Offices (Female) Tehsil Bakand in District Kohistan Lower				
(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
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Post for Sub-Divisional Education Offices			2,923,000	2,923,000
Sub-Divisional Education Offices (Female) Tehsil Bakand in District Kohistan Lower			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

667
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
KO6065 Sub-Divisional Education Offices (Male) Tehsil Bakand in District Kohistan Lower				
(01-2021) Creation of Post for Sub-Divisional Education Offices (Male)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,923,000</u>	<u>2,923,000</u>
A011 TOTAL PAY	<u>8</u>		<u>1,557,000</u>	<u>1,557,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
A01101 Basic Pay Of Officer	<u>4</u>		<u>1,046,000</u>	<u>1,046,000</u>
S134 Sub Divisional (BPS-17) Education Officer	1		365,000	365,000
A148 Assistant Sub (BPS-16) Divisional Education Offic	1		227,000	227,000
C082 Computer Operator (BPS-16)	2		454,000	454,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>511,000</u>	<u>511,000</u>
A060 Assistant Accounts (BPS-11) Officer	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			<u>1,366,000</u>	<u>1,366,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,366,000</u>	<u>1,366,000</u>
A01202 House Rent Allowance			229,000	229,000
A01203 Conveyance Allowance			480,000	480,000
A01217 Medical Allowance			99,000	99,000

668
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
KO6065 Sub-Divisional Education Offices (Male) Tehsil 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
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Post for Sub-Divisional Education Offices (Male)			2,923,000	2,923,000
Sub-Divisional Education Offices (Male) Tehsil Bakand in District Kohistan Lower			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

648
KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KO6041	Assistant Director LG&RD Kohistan Lower		<u>1,560,000</u>	<u>1,560,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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

649
LOCAL GOVERNMENT DEPARTMENT

Charged:
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. & REGULATION (Voted)	3,641,000	3,641,000
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Total

3,641,000

3,641,000

062206	ADMINISTRATION (Voted)	1,560,000	1,560,000
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Total

1,560,000

1,560,000

650
LOCAL GOVERNMENT DEPARTMENT

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,201,000</u>	<u>5,201,000</u>
A011	TOTAL PAY		<u>2,660,000</u>	<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,601,000</u>	<u>1,601,000</u>
A01101	Basic Pay Of Officer		1,601,000	1,601,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff		1,059,000	1,059,000
A012	TOTAL ALLOWANCES		<u>2,541,000</u>	<u>2,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,541,000</u>	<u>2,541,000</u>
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			<u>5,201,000</u>	<u>5,201,000</u>

651
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

652
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
KO6070 Assistant Director LG&RDD Tehsil Bankand / Ranulia				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Kohistan Lower				
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 Relief 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 Kohistan Lower			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Bankand / Ranulia			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

653
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
KO6041 Assistant Director LG&RD Kohistan Lower				
(01-2021) Creation of Posts in Office of Assistant Director Local Government & Rural Development Kohistan Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
A01201 Senior Post Allowance			140,000	140,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			58,000	58,000
A0122M Adhoc Relief 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 in Office of Assistant Director Local Government & Rural Development Kohistan Lower			1,560,000	1,560,000
Assistant 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

654
KO21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KO6062	District Youth Affairs Officer Kohistan		<u>3,811,000</u>	<u>3,811,000</u>
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer Kohistan		1,110,000	1,110,000
(02-2021)	Creation of POfs 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

655
SPORTS CULTURE TOURISM & MUSEUMS

Charged:
Voted: 3,811,000
Grand Total: **3,811,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHER (Voted)

3,811,000

3,811,000

Total

3,811,000

3,811,000

656
SPORTS CULTURE TOURISM & MUSEUMS

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,811,000</u>	<u>3,811,000</u>
A011	TOTAL PAY		<u>1,926,000</u>	<u>1,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,472,000</u>	<u>1,472,000</u>
A01151	Basic Pay Other Staff		1,472,000	1,472,000
A012	TOTAL ALLOWANCES		<u>1,885,000</u>	<u>1,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,885,000</u>	<u>1,885,000</u>
A01202	House Rent Allowance		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			<u>3,811,000</u>	<u>3,811,000</u>

657
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

658
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
KO6062 District Youth Affairs Officer Kohistan				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,110,000</u>	<u>1,110,000</u>
A011 TOTAL PAY	<u>4</u>		<u>563,000</u>	<u>563,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>563,000</u>	<u>563,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>563,000</u>	<u>563,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>547,000</u>	<u>547,000</u>
A012-1 REGULAR ALLOWANCES			<u>547,000</u>	<u>547,000</u>
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 Relief Allowance 2016			56,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			56,000	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 Affairs Officer Kohistan			1,110,000	1,110,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
KO6062 District Youth Affairs Officer Kohistan				
(02-2021) Creation of P0sts of Jawan Markaz District Youth Affairs Officer Kohistan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

660
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
KO6062 District Youth Affairs Officer Kohistan				
(02-2021) Creation of P0sts of Jawan Markaz District Youth Affairs Officer 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 P0sts of Jawan Markaz District Youth Affairs Officer Kohistan			2,701,000	2,701,000
District Youth 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

601
KT21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KT6453	Sub-Divisional Education Offices (Male) Tehsil Gumbat in District Kohat		<u>2,923,000</u>	<u>2,923,000</u>
(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		<u>2,923,000</u>	<u>2,923,000</u>
(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

602
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

603
ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,846,000</u>	<u>5,846,000</u>
A011	TOTAL PAY		<u>3,114,000</u>	<u>3,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,092,000</u>	<u>2,092,000</u>
A01101	Basic Pay Of Officer		2,092,000	2,092,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,022,000</u>	<u>1,022,000</u>
A01151	Basic Pay Other Staff		1,022,000	1,022,000
A012	TOTAL ALLOWANCES		<u>2,732,000</u>	<u>2,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,732,000</u>	<u>2,732,000</u>
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			<u>5,846,000</u>	<u>5,846,000</u>

604
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

605
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
KT6453	Sub-Divisional Education Offices (Male) Tehsil Gumbat in District Kohat			
(01-2021)	Creation of Post for Sub-Divisional Education Offices (Male)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

606
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
KT6453	Sub-Divisional Education Offices (Male) Tehsil 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
A0123G	Ad-hoc Relief Allowance-2018		159,000	159,000
A0123P	Ad-hoc Relief Allowance 2019		81,000	81,000
	Creation of Post for Sub-Divisional Education Offices (Male)		2,923,000	2,923,000
	Sub-Divisional Education Offices (Male) Tehsil Gumbat in District Kohat		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

607
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
KT6454	Sub-Divisional Education Offices (Female) Tehsil Gumbat in District Kohat			
(01-2021)	Creation of Post for Sub-Divisional Education Offices Kohat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

608
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
KT6454 Sub-Divisional Education Offices (Female) Tehsil 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
A0123G Ad-hoc Relief Allowance-2018			159,000	159,000
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Post for Sub-Divisional Education Offices Kohat			2,923,000	2,923,000
Sub-Divisional Education Offices (Female) Tehsil Gumbat in District Kohat			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

587
KT21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KT6003	ASSISTANT DIRECTOR LOCAL GOVT KOHAT		<u>1,560,000</u>	<u>1,560,000</u>
(01-2021)	CREATION OF POSTS FOR ASSISTANT DIRECTOR LOCAL GOVT KOHAT		1,560,000	1,560,000
KT6460	Assistant Director LG&RDD Tehsil Lachi		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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 TOTAL:			9,570,000	9,570,000

588
LOCAL GOVERNMENT DEPARTMENT

Charged:
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. & REGULATION (Voted)	8,010,000	8,010,000
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Total		8,010,000	8,010,000
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011108	LOCAL AUTHORITY ADMIN. & REGULATION (Voted)	1,560,000	1,560,000
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Total		1,560,000	1,560,000
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589
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,570,000</u>	<u>9,570,000</u>
A011	TOTAL PAY		<u>5,128,000</u>	<u>5,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,010,000</u>	<u>3,010,000</u>
A01101	Basic Pay Of Officer		3,010,000	3,010,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,118,000</u>	<u>2,118,000</u>
A01151	Basic Pay Other Staff		2,118,000	2,118,000
A012	TOTAL ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
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			9,570,000	9,570,000

590
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

591
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
KT6003 ASSISTANT DIRECTOR LOCAL GOVT KOHAT				
(01-2021) CREATION OF POSTS FOR ASSISTANT DIRECTOR LOCAL GOVT KOHAT				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			58,000	58,000
A0122M Adhoc Relief 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 LOCAL GOVT KOHAT			<u>1,560,000</u>	<u>1,560,000</u>
ASSISTANT DIRECTOR LOCAL GOVT KOHAT			<u>1,560,000</u>	<u>1,560,000</u>

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

592
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
KT6460 Assistant Director LG&RDD Tehsil Lachi				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Lachi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Lachi			3,641,000	3,641,000
Assistant 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

593
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
KT6461 Assistant Director LG&RDD Tehsil Gumbat				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Gumbat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Gumbat			4,369,000	4,369,000
Assistant 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

594
KT21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KT6333	District Youth Affairs OfficerKohat		<u>4,069,000</u>	<u>4,069,000</u>
(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

595
SPORTS CULTURE TOURISM & MUSEUMS

Charged:	
Voted:	<u>4,069,000</u>
Grand Total:	4,069,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHER (Voted)

4,069,000

4,069,000

Total

4,069,000

4,069,000

596
SPORTS CULTURE TOURISM & MUSEUMS

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,069,000</u>	<u>4,069,000</u>	<u>4,069,000</u>
A011	TOTAL PAY	<u>1,787,000</u>	<u>1,787,000</u>	<u>1,787,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>454,000</u>	<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,333,000</u>	<u>1,333,000</u>	<u>1,333,000</u>
A01151	Basic Pay Other Staff		1,333,000	1,333,000
A012	TOTAL ALLOWANCES	<u>2,282,000</u>	<u>2,282,000</u>	<u>2,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,282,000</u>	<u>2,282,000</u>	<u>2,282,000</u>
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		<u>4,069,000</u>	<u>4,069,000</u>	<u>4,069,000</u>

597
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

598
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME				AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
				NUMBER OF POSTS	NON RECURRING	RECURRING
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHER					
KT6333	District Youth Affairs OfficerKohat					
(01-2021)	Creation of Additional Posts for District Youth Affairs OfficerKohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,368,000</u>	<u>1,368,000</u>
A011	TOTAL PAY			<u>3</u>	<u>424,000</u>	<u>424,000</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>3</u>	<u>424,000</u>	<u>424,000</u>
A01151	Basic Pay Other Staff			<u>3</u>	<u>424,000</u>	<u>424,000</u>
S035	Senior Clerk	(BPS-14)	1		182,000	182,000
D112	Driver	(BPS-06)	1		127,000	127,000
C057	Chowkidar	(BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES				<u>944,000</u>	<u>944,000</u>
A012-1	REGULAR ALLOWANCES				<u>944,000</u>	<u>944,000</u>
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 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
A0123G	Ad-hoc Relief Allowance-2018				96,000	96,000
A0123P	Ad-hoc Relief Allowance 2019				96,000	96,000
Creation of Additional Posts for District Youth Affairs OfficerKohat					<u>1,368,000</u>	<u>1,368,000</u>

599
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
KT6333 District Youth Affairs OfficerKohat				
(02-2021) Creation of Posts for Jawan Markaz District Youth Affairs OfficerKohat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

600
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
KT6333 District Youth Affairs OfficerKohat				
(02-2021) Creation of Posts for Jawan Markaz District Youth Affairs OfficerKohat				
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 Markaz District Youth Affairs OfficerKohat			2,701,000	2,701,000
District Youth 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

609
KT21C82 (061)
REVENUE & ESTATE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KT6382	Assistant Commissioner Kohat		<u>1,465,000</u>	<u>1,465,000</u>
(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

610
REVENUE & ESTATE

Charged:	
Voted:	<u>1,465,000</u>
Grand Total:	1,465,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011205	TAX MANAGMENT (CUST (Voted)	1,465,000	1,465,000
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Total

1,465,000

1,465,000

611
REVENUE & ESTATE

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,465,000</u>	<u>1,465,000</u>
A011	TOTAL PAY		<u>766,000</u>	<u>766,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>766,000</u>	<u>766,000</u>
A01151	Basic Pay Other Staff		766,000	766,000
A012	TOTAL ALLOWANCES		<u>699,000</u>	<u>699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>699,000</u>	<u>699,000</u>
A01202	House Rent Allowance		113,000	113,000
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
NET TOTAL			1,465,000	1,465,000

612
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

613
REVENUE & ESTATE

011205 TAX MANAGMENT (CUST

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGMENT (CUST				
KT6382	Assistant Commissioner Kohat				
(01-2021)	Creation of Posts for Assistant Commissioner Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,000</u>	<u>1,465,000</u>
A011	TOTAL PAY	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A01151	Basic Pay Other Staff	<u>5</u>		<u>766,000</u>	<u>766,000</u>
N055	Naib Tehsildar Cum District Qanungo	1		182,000	182,000
F019	Field Kanungo	1		151,000	151,000
O005	Office Kanungo	1		151,000	151,000
P017	Patwari	1		141,000	141,000
T127	Tehsil Renvenue Accountant	1		141,000	141,000
A012	TOTAL ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A012-1	REGULAR ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A01202	House Rent Allowance			113,000	113,000
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

614
REVENUE & ESTATE

011205 TAX MANAGMENT (CUST

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGMENT (CUST				
KT6382 Assistant Commissioner Kohat				
(01-2021) Creation of Posts for Assistant Commissioner Kohat				
Creation of Posts for Assistant Commissioner Kohat			1,465,000	1,465,000
Assistant Commissioner Kohat			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

615
KT21C94 (61)
Local Government Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KT6462	Assistant Director LGRDD Tehsil Dara Adam Khel		<u>4,628,000</u>	<u>4,628,000</u>
(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

616
Local Government Department

Charged:	
Voted:	4,628,000
Grand Total:	<u>4,628,000</u>

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011108	LOCAL AUTHORITY ADMIN. & REGULATION (Voted)	4,628,000	4,628,000
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Total

4,628,000

4,628,000

617
Local Government Department

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,628,000</u>	<u>4,628,000</u>
A011	TOTAL PAY		<u>2,468,000</u>	<u>2,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,409,000</u>	<u>1,409,000</u>
A01101	Basic Pay Of Officer		1,409,000	1,409,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff		1,059,000	1,059,000
A012	TOTAL ALLOWANCES		<u>2,160,000</u>	<u>2,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,160,000</u>	<u>2,160,000</u>
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

618
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

619
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
KT6462 Assistant Director LGRDD Tehsil Dara Adam Khel				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Dara				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,628,000</u>	<u>4,628,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>2,160,000</u>	<u>2,160,000</u>

620
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
KT6462 Assistant Director LGRDD Tehsil Dara Adam Khel				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Dara				
A012-1 REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,160,000</u>
A01202 House Rent Allowance			362,000	362,000
A01203 Conveyance Allowance			780,000	780,000
A01217 Medical Allowance			151,000	151,000
A0122M Adhoc Relief 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 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

734
LK21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6667	SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI		<u>221,000</u>	<u>221,000</u>
(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		<u>221,000</u>	<u>221,000</u>
(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		<u>2,923,000</u>	<u>2,923,000</u>
(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		<u>2,923,000</u>	<u>2,923,000</u>
(01-2021)	Creation of Posts for Sub-Divisional Education Offices Lakki Marwat		2,923,000	2,923,000
Total Schemes: 4 Total SNEs:4 GRAND TOTAL:			6,288,000	6,288,000

735
ELEMENTARY AND SECONDARY EDUCATION

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

736
ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,288,000</u>	<u>6,288,000</u>
A011	TOTAL PAY		<u>3,346,000</u>	<u>3,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,208,000</u>	<u>2,208,000</u>
A01101	Basic Pay Of Officer		2,208,000	2,208,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,138,000</u>	<u>1,138,000</u>
A01151	Basic Pay Other Staff		1,138,000	1,138,000
A012	TOTAL ALLOWANCES		<u>2,942,000</u>	<u>2,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,942,000</u>	<u>2,942,000</u>
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			<u>6,288,000</u>	<u>6,288,000</u>

737
**ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022**

PAY SCALE	FRESH POSTS	BASIC PAY
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

738
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LK6667	SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI			
(01-2021)	Creation of Posts for UB-DIVISIONAL EDUCATION OFFICE SERAI NURANGE LAKKI MARWAT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		221,000	221,000
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		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
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 UB-DIVISIONAL EDUCATION OFFICE SERAI NURANGE LAKKI MARWAT		221,000	221,000
	SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI		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

739
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
LK6668 SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI				
(01-2021) Creation of Posts for Sub Divisional District Education Officer (Male) Serai Naurang Lakki				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>116,000</u>	<u>116,000</u>
C057 Chowkidar (BPS-03)	1		116,000	116,000
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
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
Creation of Posts for Sub Divisional District Education Officer (Male) Serai Naurang Lakki			221,000	221,000
SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI			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

740
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LK6763	Sub-Divisional Education Office (Male) Tehsil Ghazni Khel in District Lakki Marwat			
(01-2021)	Creation of posts for Sub-Divisional Education Office (Male) Lakki Marwat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

741
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LK6763	Sub-Divisional Education Office (Male) Tehsil Ghazni Khel in District Lakki Marwat			
(01-2021)	Creation of posts for Sub-Divisional Education 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
A0123P	Ad-hoc Relief Allowance 2019		81,000	81,000
	Creation of posts for Sub-Divisional Education Office (Male) Lakki Marwat		2,923,000	2,923,000
	Sub-Divisional Education Office (Male) Tehsil Ghazni Khel in District Lakki Marwat		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

742
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LK6764	Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat			
(01-2021)	Creation of Posts for Sub-Divisional Education Offices Lakki Marwat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	365,000	365,000
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	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

743
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
LK6764 Sub-Divisional Education Offices (Female) Tehsil 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
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Posts for Sub-Divisional Education Offices Lakki Marwat			2,923,000	2,923,000
Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat			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

705
LK21C17 (13)
HEALTH

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6107	Civil Hospital Serai Naurang		<u>221,000</u>	<u>221,000</u>
(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

**706
HEALTH**

Charged:	
Voted:	221,000
Grand Total:	221,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

073101	GENERAL HOSPITAL SERVICES (Voted)	221,000	221,000
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Total

221,000

221,000

707
HEALTH

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,000</u>	<u>221,000</u>
A011	TOTAL PAY		<u>116,000</u>	<u>116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>116,000</u>	<u>116,000</u>
A01101	Basic Pay Of Officer		116,000	116,000
A012	TOTAL ALLOWANCES		<u>105,000</u>	<u>105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>105,000</u>	<u>105,000</u>
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			<u>221,000</u>	<u>221,000</u>

708
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

**709
HEALTH**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073101 GENERAL HOSPITAL SERVICES				
LK6107 Civil Hospital Serai Naurang				
(01-2021) Creation of Posts for THQ Hospital Serai Naurang				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
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
Creation of Posts for THQ Hospital Serai Naurang			221,000	221,000
Civil Hospital 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

710
LK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6171	Asstt Director LGRD		<u>1,560,000</u>	<u>1,560,000</u>
(01-2021)	Creation of Posts in the Office of Assitant Director Local Government & Rural Development Ditricr Lakki		1,560,000	1,560,000
LK6770	Assistant Director LG&RDD Tehsil Ghazni Khel		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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

711
LOCAL GOVERNMENT DEPARTMENT

Charged:
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 AND REGUL (Voted)	8,010,000	8,010,000
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Total

8,010,000

8,010,000

011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL (Voted)	1,560,000	1,560,000
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Total

1,560,000

1,560,000

712
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,570,000</u>	<u>9,570,000</u>
A011	TOTAL PAY		<u>5,128,000</u>	<u>5,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,010,000</u>	<u>3,010,000</u>
A01101	Basic Pay Of Officer		3,010,000	3,010,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,118,000</u>	<u>2,118,000</u>
A01151	Basic Pay Other Staff		2,118,000	2,118,000
A012	TOTAL ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
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			9,570,000	9,570,000

713
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

714
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LK6171 Asstt Director LGRD				
(01-2021) Creation of Posts in the Office of Assitant Director Local Government & Rural Development Ditric Lakki				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
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 in the Office of Assitant Director Local Government & Rural Development Ditric Lakki			<u>1,560,000</u>	<u>1,560,000</u>
Asstt Director LGRD			<u>1,560,000</u>	<u>1,560,000</u>

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

715
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LK6770 Assistant Director LG&RDD Tehsil Ghazni Khel				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Ghazni				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 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

716
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LK6771 Assistant Director LG&RDD Tehsil Serai Naurang				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Serai				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Serai			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Serai Naurang			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

717
LK21C23 (18)
AGRICULTURE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6093	DO AGRICULTURE EXTENTION		<u>221,000</u>	<u>221,000</u>
(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

**718
AGRICULTURE**

Charged:	
Voted:	<u>221,000</u>
Grand Total:	221,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042104 PLANT PROTECTION & LOCUST
CONTROL (Voted)

221,000

221,000

Total

221,000

221,000

719
AGRICULTURE

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,000</u>	<u>221,000</u>
A011	TOTAL PAY		<u>116,000</u>	<u>116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>116,000</u>	<u>116,000</u>
A01101	Basic Pay Of Officer		116,000	116,000
A012	TOTAL ALLOWANCES		<u>105,000</u>	<u>105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>105,000</u>	<u>105,000</u>
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			<u>221,000</u>	<u>221,000</u>

720
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

721
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042101 ADMINISTRATION/LAND COMMISSION				
LK6093 DO AGRICULTURE EXTENTION				
(01-2021) Creation of Posts for Agriculture Sub Division 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
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 Agriculture Sub Division Serai Naurang			221,000	221,000
DO AGRICULTURE 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

722
LK21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6092	District Officer L&DD, Lakki Marwat		<u>221,000</u>	<u>221,000</u>
(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

723
ANIMAL HUSBANDRY

Charged:	
Voted:	221,000
Grand Total:	221,000

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

724
ANIMAL HUSBANDRY

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>221,000</u>	<u>221,000</u>
A011	TOTAL PAY		<u>116,000</u>	<u>116,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>116,000</u>	<u>116,000</u>
A01101	Basic Pay Of Officer		116,000	116,000
A012	TOTAL ALLOWANCES		<u>105,000</u>	<u>105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>105,000</u>	<u>105,000</u>
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			<u>221,000</u>	<u>221,000</u>

725
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

726
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBANDRY				
LK6092 District Officer L&DD, Lakki Marwat				
(01-2021) Creation of Posts for Livestock Sub Division Serai Naurang				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,000</u>	<u>221,000</u>
A011 TOTAL PAY	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>116,000</u>	<u>116,000</u>
A012 TOTAL ALLOWANCES			<u>105,000</u>	<u>105,000</u>
A012-1 REGULAR ALLOWANCES			<u>105,000</u>	<u>105,000</u>
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
Creation of Posts for Livestock Sub Division Serai Naurang			221,000	221,000
District Officer L&DD, 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

727
LK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6204	District Youth Affiars Officer Lakki	<u>96,000</u>	<u>3,973,000</u>	<u>4,069,000</u>
(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

728
SPORTS CULTURE TOURISM & MUSEUMS

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 OTHERS (Voted) 96,000 3,973,000 4,069,000

Total 96,000 3,973,000 4,069,000

SPORTS CULTURE TOURISM & MUSEUMS

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>96,000</u>	<u>3,973,000</u>	<u>4,069,000</u>
A011	TOTAL PAY		<u>1,787,000</u>	<u>1,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,333,000</u>	<u>1,333,000</u>
A01151	Basic Pay Other Staff		1,333,000	1,333,000
A012	TOTAL ALLOWANCES	<u>96,000</u>	<u>2,186,000</u>	<u>2,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>96,000</u>	<u>2,186,000</u>	<u>2,282,000</u>
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

730
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

731
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
LK6204	District Youth Affiars Officer Lakki				
(01-2021)	Creation of Additional Posts for District Youth Affiars Officer Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		96,000	1,272,000	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 (BPS-14)	1		182,000	182,000
D112	Driver (BPS-06)	1		127,000	127,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES		96,000	848,000	944,000
A012-1	REGULAR ALLOWANCES		96,000	848,000	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 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
A0123G	Ad-hoc Relief Allowance-2018			96,000	96,000
A0123P	Ad-hoc Relief Allowance 2019			96,000	96,000
Creation of Additional Posts for District Youth Affiars Officer Lakki			96,000	1,272,000	1,368,000

732
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
LK6204 District Youth Affairs Officer Lakki				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Lakki				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

733
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
LK6204 District Youth Affiars Officer Lakki				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Lakki				
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 District Youth Affiars Officer Lakki			2,701,000	2,701,000
District Youth 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

744
LK21C82 (061)
REVENUE & ESTATE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6732	Assistant Commissioner Laki Marwat		<u>1,465,000</u>	<u>1,465,000</u>
(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

745
REVENUE & ESTATE

Charged:	
Voted:	<u>1,465,000</u>
Grand Total:	1,465,000

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS (Voted))	1,465,000	1,465,000
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Total

1,465,000

1,465,000

746
REVENUE & ESTATE

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,465,000</u>	<u>1,465,000</u>
A011	TOTAL PAY		<u>766,000</u>	<u>766,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>766,000</u>	<u>766,000</u>
A01151	Basic Pay Other Staff		766,000	766,000
A012	TOTAL ALLOWANCES		<u>699,000</u>	<u>699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>699,000</u>	<u>699,000</u>
A01202	House Rent Allowance		113,000	113,000
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
NET TOTAL			1,465,000	1,465,000

747
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

748
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS)				
LK6732 Assistant Commissioner Laki Marwat				
(01-2021) Creation of Post for Assistant Commissioner Laki Marwat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,000</u>	<u>1,465,000</u>
A011 TOTAL PAY	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A01151 Basic Pay Other Staff	<u>5</u>		<u>766,000</u>	<u>766,000</u>
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 Revenue Accountant (BPS-09)	1		141,000	141,000
A012 TOTAL ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A012-1 REGULAR ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A01202 House Rent Allowance			113,000	113,000
A01203 Conveyance Allowance			300,000	300,000
A01217 Medical Allowance			47,000	47,000
A0122M Adhoc Relief 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

749
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS			
LK6732	Assistant Commissioner Laki Marwat			
(01-2021)	Creation of Post for Assistant Commissioner Laki Marwat			
	Creation of Post for Assistant Commissioner Laki Marwat		1,465,000	1,465,000
	Assistant Commissioner Laki Marwat		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

750
LK21C94 (61)
Local Governmnet Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
LK6772	Assistant Director LGRDD Tehsil Bettani Lakki		<u>4,628,000</u>	<u>4,628,000</u>
(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

751
Local Governmnet Department

Charged:	
Voted:	4,628,000
Grand Total:	<u>4,628,000</u>

Head of Department:-

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

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL (Voted)	4,628,000	4,628,000
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Total

4,628,000

4,628,000

752
Local Governmnet Department

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,628,000</u>	<u>4,628,000</u>
A011	TOTAL PAY		<u>2,468,000</u>	<u>2,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,409,000</u>	<u>1,409,000</u>
A01101	Basic Pay Of Officer		1,409,000	1,409,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff		1,059,000	1,059,000
A012	TOTAL ALLOWANCES		<u>2,160,000</u>	<u>2,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,160,000</u>	<u>2,160,000</u>
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

753
Local Government Department
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
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

754
Local Governmnet Department

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LK6772 Assistant Director LGRDD Tehsil Bettani Lakki				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Bettani				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,628,000</u>	<u>4,628,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>2,160,000</u>	<u>2,160,000</u>

755
Local Governmnet Department

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LK6772 Assistant Director LGRDD Tehsil Bettani Lakki				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Bettani				
A012-1 REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,160,000</u>
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 Posts for Assistant Director LGRDD Tehsil Bettani			4,628,000	4,628,000
Assistant 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

756
MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MD6179	ASSISTANT DIRECTOR LOCAL GOVT RDD		<u>1,560,000</u>	<u>1,560,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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

757
LOCAL GOVERNMENT DEPARTMENT

Charged:
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 AND REGUL (Voted)	8,010,000	8,010,000
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Total		8,010,000	8,010,000
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062206	ADMINISTRATION (Voted)	1,560,000	1,560,000
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Total		1,560,000	1,560,000
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758
LOCAL GOVERNMENT DEPARTMENT

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,570,000</u>	<u>9,570,000</u>
A011	TOTAL PAY		<u>5,128,000</u>	<u>5,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,010,000</u>	<u>3,010,000</u>
A01101	Basic Pay Of Officer		3,010,000	3,010,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,118,000</u>	<u>2,118,000</u>
A01151	Basic Pay Other Staff		2,118,000	2,118,000
A012	TOTAL ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
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			9,570,000	9,570,000

759
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

760
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MD6230 Assistant Director LG&RDD Tehsil Dargai				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Dargai				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Dargai			3,641,000	3,641,000
Assistant 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

761
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MD6231 Assistant Director LG&RDD Tehsil Thana Bazai				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Thana				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Thana			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Thana Bazai			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

LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
MD6179 ASSISTANT DIRECTOR LOCAL GOVT RDD				
(01-2021) Creation of Posts in the Office of Assitant Director Local Government & Rural Development District Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
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 in the Office of Assitant Director Local Government & Rural Development District Malakand			1,560,000	1,560,000
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

682
PA21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PA6036	Sub-Divisional Education Offices (Female) Tehsil Battaira Kolai in District Kolai Palas		<u>2,923,000</u>	<u>2,923,000</u>
(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		<u>2,923,000</u>	<u>2,923,000</u>
(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

683
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
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Total

5,846,000

5,846,000

684
ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,846,000</u>	<u>5,846,000</u>
A011	TOTAL PAY		<u>3,114,000</u>	<u>3,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,092,000</u>	<u>2,092,000</u>
A01101	Basic Pay Of Officer		2,092,000	2,092,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,022,000</u>	<u>1,022,000</u>
A01151	Basic Pay Other Staff		1,022,000	1,022,000
A012	TOTAL ALLOWANCES		<u>2,732,000</u>	<u>2,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,732,000</u>	<u>2,732,000</u>
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			<u>5,846,000</u>	<u>5,846,000</u>

685
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

686
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PA6036	Sub-Divisional Education Offices (Female) Tehsil Battaira Kolai in District Kolai Palas			
(01-2021)	Creation of Posts for Sub-Divisional Education Offices Kolai Palas			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

687
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
PA6036 Sub-Divisional Education Offices (Female) Tehsil 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
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Posts for Sub-Divisional Education Offices Kolai Palas			2,923,000	2,923,000
Sub-Divisional Education Offices (Female) Tehsil Battaira Kolai in District Kolai Palas			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

688
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

689
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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
A0123P	Ad-hoc Relief Allowance 2019		81,000	81,000
	Creation of Posts for Sub-Divisional Education Offices (Male) Kolai Palas		2,923,000	2,923,000
	Sub-Divisional Education Offices (Male) Tehsil Battaira Kolai in District Kolai Palas		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

669
PA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PA6050	Assistant Director LG&RDD Tehsil Battaira Kolai		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>1,560,000</u>	<u>1,560,000</u>
(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

670
LOCAL GOVERNMENT DEPARTMENT

Charged:
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 AUTH ADM & REG (Voted)	3,641,000	3,641,000
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Total		3,641,000	3,641,000
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011108	LOCAL AUTH ADM & REG (Voted)	1,560,000	1,560,000
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Total		1,560,000	1,560,000
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671
LOCAL GOVERNMENT DEPARTMENT

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,201,000</u>		<u>5,201,000</u>
A011	TOTAL PAY	<u>2,660,000</u>		<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,601,000</u>		<u>1,601,000</u>
A01101	Basic Pay Of Officer		1,601,000	1,601,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,059,000</u>		<u>1,059,000</u>
A01151	Basic Pay Other Staff		1,059,000	1,059,000
A012	TOTAL ALLOWANCES	<u>2,541,000</u>		<u>2,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,541,000</u>		<u>2,541,000</u>
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			5,201,000	5,201,000

672
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 AUTH ADM & REG

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTH ADM & REG				
PA6050 Assistant Director LG&RDD Tehsil Battaira Kolai				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil			3,641,000	3,641,000
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

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTH ADM & REG

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL 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 EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011	TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101	Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1	REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
A01202	House Rent Allowance			140,000	140,000
A01203	Conveyance Allowance			120,000	120,000
A01217	Medical Allowance			58,000	58,000
A0122M	Adhoc Relief 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	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

675
PA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PA6031	District Youth Affairs Kolai Palas Pallas		<u>3,811,000</u>	<u>3,811,000</u>
(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

676
SPORTS CULTURE TOURISM & MUSEUMS

Charged:
Voted: 3,811,000
Grand Total: **3,811,000**

Head of Department:-

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

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

081120 OTHERS (Voted)

3,811,000

3,811,000

Total

3,811,000

3,811,000

677
SPORTS CULTURE TOURISM & MUSEUMS

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,811,000</u>	<u>3,811,000</u>
A011	TOTAL PAY		<u>1,926,000</u>	<u>1,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,472,000</u>	<u>1,472,000</u>
A01151	Basic Pay Other Staff		1,472,000	1,472,000
A012	TOTAL ALLOWANCES		<u>1,885,000</u>	<u>1,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,885,000</u>	<u>1,885,000</u>
A01202	House Rent Allowance		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			<u>3,811,000</u>	<u>3,811,000</u>

678
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

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
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 EXPENSES.			<u>1,110,000</u>	<u>1,110,000</u>
A011 TOTAL PAY	<u>4</u>		<u>563,000</u>	<u>563,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>563,000</u>	<u>563,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>563,000</u>	<u>563,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>547,000</u>	<u>547,000</u>
A012-1 REGULAR ALLOWANCES			<u>547,000</u>	<u>547,000</u>
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 Relief Allowance 2016			56,000	56,000
A0122Y Ad-hoc Relief Allowance 2017			56,000	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 Affairs Kolai Palas			1,110,000	1,110,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
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 EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

681
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
PA6031 District Youth Affairs Kolai Palas Pallas				
(02-2021) Creation of New Posts for Jawan Markiz at district Youth Affairs Office Kolai Palas				
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 New Posts for Jawan Markiz at district Youth Affairs Office Kolai Palas			2,701,000	2,701,000
District Youth 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

806
TG21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TG6068	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar		<u>2,923,000</u>	<u>2,923,000</u>
(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		<u>2,923,000</u>	<u>2,923,000</u>
(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

807
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
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Total

5,846,000

5,846,000

808
ELEMENTARY AND SECONDARY EDUCATION

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,846,000</u>	<u>5,846,000</u>
A011	TOTAL PAY		<u>3,114,000</u>	<u>3,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,092,000</u>	<u>2,092,000</u>
A01101	Basic Pay Of Officer		2,092,000	2,092,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,022,000</u>	<u>1,022,000</u>
A01151	Basic Pay Other Staff		1,022,000	1,022,000
A012	TOTAL ALLOWANCES		<u>2,732,000</u>	<u>2,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,732,000</u>	<u>2,732,000</u>
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			<u>5,846,000</u>	<u>5,846,000</u>

809
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

810
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
TG6068	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar			
(01-2021)	Creation of Posts for Sub-Divisional Education Offices Torghar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

811
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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
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 Offices Torghar		2,923,000	2,923,000
	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar		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

812
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
TG6069	Sub-Divisional Education Offices (Male) Tehsil Dour Maira in District Torghar			
(01-2021)	Creation of posts for Sub-Divisional Education Offices (Male) Torghar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

813
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
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
A0123P	Ad-hoc Relief Allowance 2019		81,000	81,000
	Creation of posts for Sub-Divisional Education Offices (Male) Torghar		2,923,000	2,923,000
	Sub-Divisional Education Offices (Male) Tehsil Dour Maira in District Torghar		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

792
TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TG6031	Assistant Director LGERD Tor Ghar		<u>1,560,000</u>	<u>1,560,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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

793
LOCAL GOVERNMENT DEPARTMENT

Charged:
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 (Voted)	8,010,000	8,010,000
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Total

8,010,000

8,010,000

011108	LOCAL AUTHORITY ADMINISTRATION (Voted)	1,560,000	1,560,000
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Total

1,560,000

1,560,000

794
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	RECURRING
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,570,000</u>	<u>9,570,000</u>
A011	TOTAL PAY		<u>5,128,000</u>	<u>5,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,010,000</u>	<u>3,010,000</u>
A01101	Basic Pay Of Officer		3,010,000	3,010,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,118,000</u>	<u>2,118,000</u>
A01151	Basic Pay Other Staff		2,118,000	2,118,000
A012	TOTAL ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,442,000</u>	<u>4,442,000</u>
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			<u>9,570,000</u>	<u>9,570,000</u>

795
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 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011108	LOCAL AUTHORITY ADMINISTRATION			
TG6031	Assistant Director LGERD Tor Ghar			
(01-2021)	Creation of Posts in Local Government Department Tor Ghar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,560,000</u>	<u>1,560,000</u>
A011	TOTAL PAY	<u>2</u>	<u>920,000</u>	<u>920,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>2</u>	<u>920,000</u>	<u>920,000</u>
A01101	Basic Pay Of Officer	<u>2</u>	<u>920,000</u>	<u>920,000</u>
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		<u>640,000</u>	<u>640,000</u>
A012-1	REGULAR ALLOWANCES		<u>640,000</u>	<u>640,000</u>
A01202	House Rent Allowance		140,000	140,000
A01203	Conveyance Allowance		120,000	120,000
A01217	Medical Allowance		58,000	58,000
A0122M	Adhoc Relief 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 in Local Government Department Tor Ghar		1,560,000	1,560,000
	Assistant 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

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION				
TG6080 Assistant Director LG&RDD Tehsil Hassan Zai				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Hassan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Hassan			3,641,000	3,641,000
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

798
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION				
TG6081 Assistant Director LG&RDD Tehsil Dour Mera				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Dour				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Dour			4,369,000	4,369,000
Assistant 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

799
TG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TG6048	District Youth Affiars Officer Tor Ghar		<u>3,280,000</u>	<u>3,280,000</u>
(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

800
SPORTS CULTURE TOURISM & MUSEUMS

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

SUMMARY

FUNCTIONAL

081120 OTHERS (Voted)

3,280,000

3,280,000

Total

3,280,000

3,280,000

801
SPORTS CULTURE TOURISM & MUSEUMS

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,280,000</u>	<u>3,280,000</u>
A011	TOTAL PAY		<u>1,660,000</u>	<u>1,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,206,000</u>	<u>1,206,000</u>
A01151	Basic Pay Other Staff		1,206,000	1,206,000
A012	TOTAL ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
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			<u>3,280,000</u>	<u>3,280,000</u>

802
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

803
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TG6048 District Youth Affairs Officer Tor Ghar				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Tor Ghar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000
Creation of Additional Posts for District Youth Affairs Officer Tor Ghar			579,000	579,000

804
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TG6048 District Youth Affairs Officer Tor Ghar				
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Tor Ghar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

805
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TG6048 District Youth Affairs Officer Tor Ghar				
(02-2021) Creation of Posts for Jawan Markiz at District Youth Affairs Office Tor Ghar				
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 Youth Affairs Office Tor Ghar			2,701,000	2,701,000
District Youth Affairs 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

763
TK21C09 (6)
REVENUE & ESTATE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TK6054	Deputy Commissioner Tank		<u>1,683,000</u>	<u>1,683,000</u>
(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

764
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
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION) (Voted)	1,683,000	1,683,000
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Total

1,683,000

1,683,000

765
REVENUE & ESTATE DEPARTMENT

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

		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,683,000</u>		<u>1,683,000</u>
A011	TOTAL PAY	<u>408,000</u>		<u>408,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>408,000</u>		<u>408,000</u>
A01151	Basic Pay Other Staff		408,000	408,000
A012	TOTAL ALLOWANCES	<u>1,275,000</u>		<u>1,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,275,000</u>		<u>1,275,000</u>
A01202	House Rent Allowance		237,000	237,000
A01203	Conveyance Allowance		306,000	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 Relief 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			1,683,000	1,683,000

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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

767
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
TK6054 Deputy Commissioner Tank				
(01-2021) Creation of Posts for Deputy Commissioner Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,683,000</u>	<u>1,683,000</u>
A011 TOTAL PAY	<u>4</u>		<u>408,000</u>	<u>408,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>408,000</u>	<u>408,000</u>
A01151 Basic Pay Other Staff	<u>4</u>		<u>408,000</u>	<u>408,000</u>
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			<u>1,275,000</u>	<u>1,275,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,275,000</u>	<u>1,275,000</u>
A01202 House Rent Allowance			237,000	237,000
A01203 Conveyance Allowance			306,000	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
Creation of Posts for Deputy Commissioner Tank			1,683,000	1,683,000
Deputy Commissioner 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

768
TK21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TK6058	Assistant Director Local Tank		<u>1,668,000</u>	<u>1,668,000</u>
(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

769
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
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

062206 ADMINISTRATION (Voted)

1,668,000

1,668,000

Total

1,668,000

1,668,000

770
LOCAL GOVERNMENT DEPARTMENT

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,668,000</u>	<u>1,668,000</u>
A011	TOTAL PAY		<u>920,000</u>	<u>920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>920,000</u>	<u>920,000</u>
A01101	Basic Pay Of Officer		920,000	920,000
A012	TOTAL ALLOWANCES		<u>748,000</u>	<u>748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>748,000</u>	<u>748,000</u>
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			1,668,000	1,668,000

771
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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
TK6058 Assistant Director Local Tank				
(01-2021) Creation of Posts for Assistant Director Local Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,668,000</u>	<u>1,668,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>748,000</u>	<u>748,000</u>
A012-1 REGULAR ALLOWANCES			<u>748,000</u>	<u>748,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			120,000	120,000
A0122M Adhoc Relief 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 Posts for Assistant Director Local Tank			1,668,000	1,668,000
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

773
TK21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TK6119	District Youth Affiars Officer Tank		<u>3,280,000</u>	<u>3,280,000</u>
(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

774
SPORTS CULTURE TOURISM & MUSEUMS

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

SUMMARY

FUNCTIONAL

081120 OTHERS (Voted)

3,280,000

3,280,000

Total

3,280,000

3,280,000

775
SPORTS CULTURE TOURISM & MUSEUMS

AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,280,000</u>	<u>3,280,000</u>
A011	TOTAL PAY		<u>1,660,000</u>	<u>1,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer		454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,206,000</u>	<u>1,206,000</u>
A01151	Basic Pay Other Staff		1,206,000	1,206,000
A012	TOTAL ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,620,000</u>	<u>1,620,000</u>
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			3,280,000	3,280,000

776
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

777
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TK6119 District Youth Affiars Officer Tank				
(01-2021) Creation of Additional Posts for District Youth Affiars Officer Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Tank			579,000	579,000

778
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TK6119 District Youth Affairs Officer Tank				
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Affairs Office Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

779
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
TK6119 District Youth Affairs Officer Tank				
(02-2021) Creation of New Posts for Jawan Markiz at District Youth Affairs Office Tank				
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 New Posts for Jawan Markiz at District Youth Affairs Office Tank			2,701,000	2,701,000
District Youth 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

780
TK21C82 (061)
REVENUE & ESTATE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TK6151	Assistant Commissioner Tank		<u>1,465,000</u>	<u>1,465,000</u>
(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

781
REVENUE & ESTATE

Charged:	
Voted:	<u>1,465,000</u>
Grand Total:	1,465,000

Head of Department:-

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

		NON RECURRING	RECURRING	TOTAL
	SUMMARY	Rs	Rs	Rs
	FUNCTIONAL			
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS (Voted))		1,465,000	1,465,000
	Total		1,465,000	1,465,000

782
REVENUE & ESTATE

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,465,000</u>	<u>1,465,000</u>
A011	TOTAL PAY		<u>766,000</u>	<u>766,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>766,000</u>	<u>766,000</u>
A01151	Basic Pay Other Staff		766,000	766,000
A012	TOTAL ALLOWANCES		<u>699,000</u>	<u>699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>699,000</u>	<u>699,000</u>
A01202	House Rent Allowance		113,000	113,000
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
NET TOTAL			1,465,000	1,465,000

783
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

784
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
TK6151 Assistant Commissioner Tank				
(01-2021) Creation of Posts for Assistant Commissioner Tank				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,000</u>	<u>1,465,000</u>
A011 TOTAL PAY	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A01151 Basic Pay Other Staff	<u>5</u>		<u>766,000</u>	<u>766,000</u>
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 Revenue Accountant (BPS-09)	1		141,000	141,000
A012 TOTAL ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A012-1 REGULAR ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A01202 House Rent Allowance			113,000	113,000
A01203 Conveyance Allowance			300,000	300,000
A01217 Medical Allowance			47,000	47,000
A0122M Adhoc Relief 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

785
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS			
TK6151	Assistant Commissioner Tank			
(01-2021)	Creation of Posts for Assistant Commissioner Tank			
Creation of Posts for Assistant Commissioner Tank			1,465,000	1,465,000
Assistant Commissioner Tank			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

786
TK21C94 (61)
Local Government Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TK6152	Assistant Director LGRDD Tehsil Jandola Tank		<u>4,568,000</u>	<u>4,568,000</u>
(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

787
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 RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011108 LOCAL AUTHORITY ADMINISTRATION
AND REGUL (Voted)

4,568,000

4,568,000

Total

4,568,000

4,568,000

788
Local Government Department

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

OBJECT	SUMMARY	NON	RECURRING	TOTAL
		RECURRING	RECURRING	
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,568,000</u>	<u>4,568,000</u>
A011	TOTAL PAY		<u>2,408,000</u>	<u>2,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,409,000</u>	<u>1,409,000</u>
A01101	Basic Pay Of Officer		1,409,000	1,409,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>999,000</u>	<u>999,000</u>
A01151	Basic Pay Other Staff		999,000	999,000
A012	TOTAL ALLOWANCES		<u>2,160,000</u>	<u>2,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,160,000</u>	<u>2,160,000</u>
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			<u>4,568,000</u>	<u>4,568,000</u>

789
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	260,000
16	3	681,000
17	2	728,000
TOTAL:		2,408,000

790
Local Government Department

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
TK6152 Assistant Director LGRDD Tehsil Jandola Tank				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Jandola				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,568,000</u>	<u>4,568,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,408,000</u>	<u>2,408,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>999,000</u>	<u>999,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>999,000</u>	<u>999,000</u>
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			<u>2,160,000</u>	<u>2,160,000</u>

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Local Government Department

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
TK6152 Assistant Director LGRDD Tehsil Jandola Tank				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Jandola				
A012-1 REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,160,000</u>
A01202 House Rent Allowance			362,000	362,000
A01203 Conveyance Allowance			780,000	780,000
A01217 Medical Allowance			151,000	151,000
A0122M Adhoc Relief 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 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

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MA21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MA6145	Govt. Primary Schools (Male) Mansehra		<u>243,000</u>	<u>243,000</u>
(01-2021)	Creation of Posts for Govt. Primary Schools (Male) Dohar Mansehra.		243,000	243,000
MA6239	Govt Middle School (Female) Mansehra		<u>2,721,000</u>	<u>2,721,000</u>
(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

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**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

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ELEMENTARY AND SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
MA6145	Govt. Primary Schools (Male) Mansehra			
(01-2021)	Creation of Posts for Govt. Primary Schools (Male) Dohar Mansehra.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>243,000</u>	<u>243,000</u>
A011	TOTAL PAY	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>1</u>	<u>116,000</u>	<u>116,000</u>
A01151	Basic Pay Other Staff	<u>1</u>	<u>116,000</u>	<u>116,000</u>
C057	Chowkidar (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>127,000</u>	<u>127,000</u>
A012-1	REGULAR ALLOWANCES		<u>127,000</u>	<u>127,000</u>
A01202	House Rent Allowance		17,000	17,000
A01203	Conveyance Allowance		60,000	60,000
A01217	Medical Allowance		8,000	8,000
A0122M	Adhoc Relief 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
	Creation of Posts for Govt. Primary Schools (Male) Dohar Mansehra.		243,000	243,000
	Govt. Primary 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

ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
MA6239	Govt Middle School (Female) Mansehra			
(01-2021)	Creation of Posts for Govt Middle School (Female) Bakki Mansehra.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,721,000</u>	<u>2,721,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,428,000</u>	<u>1,428,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
S579	Secondary School (BPS-16) Teacher	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7</u>	<u>1,201,000</u>	<u>1,201,000</u>
A01151	Basic Pay Other Staff	<u>7</u>	<u>1,201,000</u>	<u>1,201,000</u>
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 (BPS-15) Teacher	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		<u>1,293,000</u>	<u>1,293,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,293,000</u>	<u>1,293,000</u>
A01202	House Rent Allowance		211,000	211,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		90,000	90,000
A0122M	Adhoc Releif Allowance 2016		146,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017		146,000	146,000

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ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
MA6239	Govt Middle School (Female) Mansehra			
(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
	Creation of Posts for Govt Middle School (Female) Bakki Mansehra.		2,721,000	2,721,000
	Govt Middle School (Female) Mansehra		2,721,000	2,721,000

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

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MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MA6304	Assistant Director LGRD Mansehra		<u>780,000</u>	<u>780,000</u>
(01-2021)	Creation of Posts in the Office of Assistant Director Local Government & Rural Development District Mansehra		780,000	780,000
MA6380	Assistant Director LG&RDD Tehsil Balakot		<u>3,641,000</u>	<u>3,641,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Mansehra		3,641,000	3,641,000
MA6381	Assistant Director LG&RDD Tehsil Oghi		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Oghi		4,369,000	4,369,000
MA6382	Assistant Director LG&RDD Tehsil Baffa Pakal		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Baffa		4,369,000	4,369,000
MA6383	Assistant Director LG&RDD Tehsil Darband		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation for the post of Assistant Director LG&RDD Tehsil Mansehra		4,369,000	4,369,000
Total Schemes: 5 Total SNEs:5 GRAND TOTAL:			17,528,000	17,528,000

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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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MA6304	Assistant Director LGRD Mansehra				
(01-2021)	Creation of Posts in the Office of Assistant Director Local Government & Rural Development District Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>780,000</u>	<u>780,000</u>	
A011	TOTAL PAY	<u>1</u>	<u>460,000</u>	<u>460,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>460,000</u>	<u>460,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>460,000</u>	<u>460,000</u>	
A878	Assistant Engineer (BPS-18) Senior	1	460,000	460,000	
A012	TOTAL ALLOWANCES		<u>320,000</u>	<u>320,000</u>	
A012-1	REGULAR ALLOWANCES		<u>320,000</u>	<u>320,000</u>	
A01202	House Rent Allowance		70,000	70,000	
A01203	Conveyance Allowance		60,000	60,000	
A01217	Medical Allowance		29,000	29,000	
A0122M	Adhoc Relief 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	
	Creation of Posts in the Office of Assistant Director Local Government & Rural Development District Mansehra		780,000	780,000	
	Assistant Director LGRD Mansehra		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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MA6380 Assistant Director LG&RDD Tehsil Balakot				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MA6381 Assistant Director LG&RDD Tehsil Oghi				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Oghi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MA6382 Assistant Director LG&RDD Tehsil Baffa Pakal				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Baffa				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Baffa			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Baffa Pakal			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MA6383 Assistant Director LG&RDD Tehsil Darband				
(01-2021) Creation for the post of Assistant Director LG&RDD Tehsil Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Mansehra			4,369,000	4,369,000
Assistant Director 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

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MA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MA6327	District Youth Affiars Officer Mansehra		<u>4,069,000</u>	<u>4,069,000</u>
(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

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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

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
MA6327	District Youth Affairs Officer Mansehra				
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,368,000</u>	<u>1,368,000</u>	
A011	TOTAL PAY	<u>3</u>	<u>424,000</u>	<u>424,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>424,000</u>	<u>424,000</u>	
A01151	Basic Pay Other Staff	<u>3</u>	<u>424,000</u>	<u>424,000</u>	
S035	Senior Clerk (BPS-14)	1	182,000	182,000	
D112	Driver (BPS-06)	1	127,000	127,000	
C057	Chowkidar (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>944,000</u>	<u>944,000</u>	
A012-1	REGULAR ALLOWANCES		<u>944,000</u>	<u>944,000</u>	
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 2013		20,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		13,000	13,000	
A0122M	Adhoc Relief 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	
Creation of Additional Posts for District Youth Affairs Officer Mansehra			1,368,000	1,368,000	

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MA6327 District Youth Affairs Officer Mansehra				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affairs Officer Mansehra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MA6327 District Youth Affiars Officer Mansehra				
(02-2021) Creation of Posts for Jawan Markiz District Youth Affiars Officer Mansehra				
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 District Youth Affiars Officer Mansehra			2,701,000	2,701,000
District Youth 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

6
MD21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MD6225	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand		<u>2,923,000</u>	<u>2,923,000</u>
(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		<u>2,923,000</u>	<u>2,923,000</u>
(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

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**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

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
MD6225	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand			
(01-2021)	Creation of Posts for Sub-Divisional Education Offices (Male)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
MD6225	Sub-Divisional Education Offices (Male) Tehsil 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
A0123P	Ad-hoc Relief Allowance 2019		81,000	81,000
	Creation of Posts for Sub-Divisional Education Offices (Male)		2,923,000	2,923,000
	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand		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

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
MD6226	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand			
(01-2021)	Creation of Posts for Sub-Divisional Education Offices			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
MD6226	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand			
(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
A0123P	Ad-hoc Relief Allowance 2019		81,000	81,000
	Creation of Posts for Sub-Divisional Education Offices		2,923,000	2,923,000
	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand		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

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MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MD6203	District Youth Affiars Officer Malakand		<u>3,280,000</u>	<u>3,280,000</u>
(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

2
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

3
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MD6203 District Youth Affairs Officer Malakand				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000
Creation of Additional Posts for District Youth Affairs Officer Malakand			579,000	579,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MD6203 District Youth Affairs Officer Malakand				
(02-2021) Creation of Posts Jawan Markiz at District Youth Affairs Office Malakand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
MD6203 District Youth Affairs Officer Malakand				
(02-2021) Creation of Posts Jawan Markiz at District Youth Affairs Office Malakand				
A0122M Adhoc Relief 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 Jawan Markiz at District Youth Affairs Office Malakand			2,701,000	2,701,000
District Youth Affairs 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

59
MG21C82 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MG6001	Deputy Commissioner Mohmand		<u>18,648,000</u>	<u>18,648,000</u>
(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

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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

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
MG6001 Deputy Commissioner Mohmand				
(01-2021) Creation of Posts for Deputy Commissioner Mohmand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,648,000</u>	<u>18,648,000</u>
A011 TOTAL PAY	<u>60</u>		<u>9,923,000</u>	<u>9,923,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>13</u>		<u>3,087,000</u>	<u>3,087,000</u>
A011101 Basic Pay Of Officer	<u>13</u>		<u>3,087,000</u>	<u>3,087,000</u>
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>		<u>6,836,000</u>	<u>6,836,000</u>
A011151 Basic Pay Other Staff	<u>47</u>		<u>6,836,000</u>	<u>6,836,000</u>
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 Revenue 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

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
MG6001 Deputy Commissioner Mohmand				
(01-2021) Creation of Posts for Deputy Commissioner 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
A0122M Adhoc Relief Allowance 2016			994,000	994,000
A0122Y Ad-hoc Relief Allowance 2017			994,000	994,000
A0123G 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 Mohmand			18,648,000	18,648,000
Deputy Commissioner 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

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MG21C94 (61)
Local Government Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MG6002	Assistant Director LGRDD Tehsil Baizai		<u>3,297,000</u>	<u>3,297,000</u>
(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		<u>4,544,000</u>	<u>4,544,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Lower		4,544,000	4,544,000
MG6007	AD LG and RD Mohmand		<u>1,506,000</u>	<u>1,506,000</u>
(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 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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
MG6002 Assistant Director LGRDD Tehsil Baizai				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Baizai Mohmand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,297,000</u>	<u>3,297,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>1,557,000</u>	<u>1,557,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,557,000</u>	<u>1,557,000</u>
A01202 House Rent Allowance			256,000	256,000
A01203 Conveyance Allowance			512,000	512,000

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Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
MG6002 Assistant Director LGRDD Tehsil Baizai				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Baizai Mohmand				
A01217 Medical Allowance			151,000	151,000
A0122M Adhoc Relief 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 Baizai Mohmand			3,297,000	3,297,000
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

Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
MG6003 Assistant Director LGRDD Tehsil Lower Mohmand				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Lower				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,544,000</u>	<u>4,544,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>2,076,000</u>	<u>2,076,000</u>

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Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
MG6003 Assistant Director LGRDD Tehsil Lower Mohmand				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Lower				
A012-1 REGULAR ALLOWANCES			<u>2,076,000</u>	<u>2,076,000</u>
A01202 House Rent Allowance			362,000	362,000
A01203 Conveyance Allowance			629,000	629,000
A01217 Medical Allowance			195,000	195,000
A0122M Adhoc Relief 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			146,000	146,000
Creation of Posts for Assistant Director LGRDD Tehsil Lower			4,544,000	4,544,000
Assistant Director LGRDD Tehsil Lower Mohmand			4,544,000	4,544,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4544000 /-(Recurring) will be required for the purpose during 2021-2022

Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
MG6007 AD LG and RD Mohmand				
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development Mohmand				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,506,000</u>	<u>1,506,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>586,000</u>	<u>586,000</u>
A012-1 REGULAR ALLOWANCES			<u>586,000</u>	<u>586,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			42,000	42,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 Posts in the Office of Assistant Director Local Government & Rural Development Mohmand			1,506,000	1,506,000
AD LG and 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

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MR21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MR6072	PRINCIPAL G.H.S.S MAYAR MARDAN		<u>2,448,000</u>	<u>2,448,000</u>
(01-2021)	Creation of Posts for PRINCIPAL G.H.S.S MAYAR MARDAN		2,448,000	2,448,000
MR6503	Sub-Divisional Education Offices (Male) Tehsil Garhi Kapoora in District Mardan		<u>2,923,000</u>	<u>2,923,000</u>
(01-2021)	Creation of Posts for Sub-Divisional Education Offices (Male) Mardan		2,923,000	2,923,000
MR6504	Sub-Divisional Education Offices (Female) Tehsil Garhi Kapoora in District Mardan		<u>2,923,000</u>	<u>2,923,000</u>
(01-2021)	Creation of Posts for Sub-Divisional Education Offices Mardan.		2,923,000	2,923,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:			8,294,000	8,294,000

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**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

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
MR6503	Sub-Divisional Education Offices (Male) Tehsil Garhi Kapoora in District Mardan			
(01-2021)	Creation of Posts for Sub-Divisional Education Offices (Male) Mardan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	365,000	365,000
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	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
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 Relief Allowance 2016			159,000	159,000
A0122Y Ad-hoc Relief Allowance 2017			159,000	159,000
A0123G Ad-hoc Relief Allowance-2018			159,000	159,000
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Posts for Sub-Divisional Education Offices (Male) Mardan			2,923,000	2,923,000
Sub-Divisional Education Offices (Male) Tehsil Garhi Kapoora in District 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

ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
MR6504	Sub-Divisional Education Offices (Female) Tehsil Garhi Kapoora in District Mardan			
(01-2021)	Creation of Posts for Sub-Divisional Education Offices Mardan.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103 ADMINISTRATION				
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 Relief Allowance 2016			159,000	159,000
A0122Y Ad-hoc Relief Allowance 2017			159,000	159,000
A0123G Ad-hoc Relief Allowance-2018			159,000	159,000
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Posts for Sub-Divisional Education Offices Mardan.			2,923,000	2,923,000
Sub-Divisional Education Offices (Female) Tehsil Garhi Kapoora in District 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

ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
MR6072	PRINCIPAL G.H.S.S MAYAR MARDAN			
(01-2021)	Creation of Posts for PRINCIPAL G.H.S.S MAYAR MARDAN			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,448,000</u>	<u>2,448,000</u>
A011	TOTAL PAY	<u>5</u>	<u>1,001,000</u>	<u>1,001,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>227,000</u>	<u>227,000</u>
A01101	Basic Pay Of Officer	<u>1</u>	<u>227,000</u>	<u>227,000</u>
S579	Secondary School (BPS-16) Teacher	1	227,000	227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>774,000</u>	<u>774,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>774,000</u>	<u>774,000</u>
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		<u>1,447,000</u>	<u>1,447,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,447,000</u>	<u>1,447,000</u>
A01202	House Rent Allowance		796,000	796,000
A01203	Conveyance Allowance		198,000	198,000
A01217	Medical Allowance		90,000	90,000
A0122M	Adhoc Relief Allowance 2016		84,000	84,000
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		87,000	87,000

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ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
MR6072	PRINCIPAL G.H.S.S MAYAR MARDAN			
(01-2021)	Creation of Posts for PRINCIPAL G.H.S.S MAYAR MARDAN			
	Creation of Posts for PRINCIPAL G.H.S.S MAYAR MARDAN		2,448,000	2,448,000
	PRINCIPAL 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

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MR21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MR6339	ASSISTANT DIRECTOR LG RDD MARDAN		<u>780,000</u>	<u>780,000</u>
(01-2021)	Creation of Posts in the Office of Assitant Director Local Government & Rural Development District Mardan		780,000	780,000
MR6510	Assistant Director LG&RDD Tehsil Katlang		<u>3,641,000</u>	<u>3,641,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		3,641,000	3,641,000
MR6511	Assistant Director LG&RDD Tehsil Takht-e-Bhai		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		4,369,000	4,369,000
MR6512	Assistant Director LG&RDD Tehsil Garhi Kapoora		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Garhi		4,369,000	4,369,000
MR6513	Assistant Director LG&RDD Tehsil Rustam		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Rustam		4,369,000	4,369,000
Total Schemes: 5 Total SNEs:5 GRAND TOTAL:			17,528,000	17,528,000

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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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		TOTAL
			NON RECURRING	RECURRING	
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MR6339	ASSISTANT DIRECTOR LG RDD MARDAN				
(01-2021)	Creation of Posts in the Office of Assitant Director Local Government & Rural Development District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		780,000	780,000	780,000
A011	TOTAL PAY	1	460,000	460,000	460,000
A011-1	TOTAL PAY OF OFFICER	1	460,000	460,000	460,000
A01101	Basic Pay Of Officer	1	460,000	460,000	460,000
A878	Assistant Engineer (BPS-18) Senior	1	460,000	460,000	460,000
A012	TOTAL ALLOWANCES		320,000	320,000	320,000
A012-1	REGULAR ALLOWANCES		320,000	320,000	320,000
A01202	House Rent Allowance		70,000	70,000	70,000
A01203	Conveyance Allowance		60,000	60,000	60,000
A01217	Medical Allowance		29,000	29,000	29,000
A0122M	Adhoc Releif Allowance 2016		46,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017		46,000	46,000	46,000
A0123G	Ad-hoc Relief Allowance-2018		46,000	46,000	46,000
A0123P	Ad-hoc Relief Allowance 2019		23,000	23,000	23,000
	Creation of Posts in the Office of Assitant Director Local Government & Rural Development District Mardan		780,000	780,000	780,000
	ASSISTANT DIRECTOR LG RDD MARDAN		780,000	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

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL			
MR6510	Assistant Director LG&RDD Tehsil Katlang			
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,641,000</u>	<u>3,641,000</u>
A011	TOTAL PAY	<u>11</u>	<u>1,740,000</u>	<u>1,740,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>3</u>	<u>681,000</u>	<u>681,000</u>
A01101	Basic Pay Of Officer	<u>3</u>	<u>681,000</u>	<u>681,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff	<u>8</u>	<u>1,059,000</u>	<u>1,059,000</u>
A012	TOTAL ALLOWANCES		<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil		3,641,000	3,641,000
	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

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MR6511 Assistant Director LG&RDD Tehsil Takht-e-Bhai				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 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

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MR6512 Assistant Director LG&RDD Tehsil Garhi Kapoora				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Garhi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Garhi			4,369,000	4,369,000
Assistant 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
MR6513 Assistant Director LG&RDD Tehsil Rustam				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Rustam				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Rustam			4,369,000	4,369,000
Assistant 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

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MR21C24 (23)
FISHERIES

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MR6198	DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN		<u>10,397,000</u>	<u>10,397,000</u>
(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

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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

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN				
(01-2021) Creation of Posts for District Officer Fishries Mardan Division				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,397,000</u>	<u>10,397,000</u>
A011 TOTAL PAY	<u>45</u>		<u>5,717,000</u>	<u>5,717,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>227,000</u>	<u>227,000</u>
A138 Assistant Research Officer (BPS-16)	1		227,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>44</u>		<u>5,490,000</u>	<u>5,490,000</u>
A01151 Basic Pay Other Staff	<u>44</u>		<u>5,490,000</u>	<u>5,490,000</u>
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			<u>4,680,000</u>	<u>4,680,000</u>
A012-1 REGULAR ALLOWANCES			<u>4,680,000</u>	<u>4,680,000</u>
A01202 House Rent Allowance			757,000	757,000
A01203 Conveyance Allowance			1,063,000	1,063,000
A01217 Medical Allowance			792,000	792,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
MR6198 DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN				
(01-2021) Creation of Posts for District Officer Fishries 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 Mardan Division			10,397,000	10,397,000
DISTRICT OFFICER FISHERIES (DIV OF FISH) MARDAN			10,397,000	10,397,000

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

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MR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MR6125	DISTRICT SPORTS OFFICER MARDAN		<u>12,699,000</u>	<u>12,699,000</u>
(01-2021)	Creation of Posts for (Mardan Sports Complex)		6,916,000	6,916,000
(02-2021)	Creation of Posts for (Mayar Play Ground)		1,620,000	1,620,000
(03-2021)	Creation of Posts for (Bajouro Kali Play Ground)		1,620,000	1,620,000
(04-2021)	Creation of Posts for (Bedmental Hall Dang Baba)		694,000	694,000
(05-2021)	Creation of Posts for (Toru Play Ground)		1,849,000	1,849,000
MR6360	Distrcet Youth Affairs Officer Mardan		<u>4,069,000</u>	<u>4,069,000</u>
(01-2021)	Creation of Additional Posts for Distrcet Youth Affairs Officer Mardan		1,368,000	1,368,000
(02-2021)	Creation of posts for Jawan Markaz Distrcet Youth Affairs Officer Mardan		2,701,000	2,701,000
Total Schemes: 2 Total SNEs:7 GRAND TOTAL:			16,768,000	16,768,000

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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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6125 DISTRICT SPORTS OFFICER MARDAN				
(01-2021) Creation of Posts for (Mardan Sports Complex)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,916,000</u>	<u>6,916,000</u>
A011 TOTAL PAY	<u>27</u>		<u>3,309,000</u>	<u>3,309,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>27</u>		<u>3,309,000</u>	<u>3,309,000</u>
A01151 Basic Pay Other Staff	<u>27</u>		<u>3,309,000</u>	<u>3,309,000</u>
S152 Supervisor (BPS-15)	1		193,000	193,000
P022 Pesh Imam (BPS-09)	1		141,000	141,000
C011 Care Taker (BPS-08)	1		137,000	137,000
S162 Sweeper (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	2		231,000	231,000
M010 Mali (BPS-03)	8		993,000	993,000
G040 Groundman (BPS-03)	9		1,038,000	1,038,000
C057 Chowkidar (BPS-03)	4		461,000	461,000
A012 TOTAL ALLOWANCES			<u>3,607,000</u>	<u>3,607,000</u>
A012-1 REGULAR ALLOWANCES			<u>3,607,000</u>	<u>3,607,000</u>
A01202 House Rent Allowance			713,000	713,000
A01203 Conveyance Allowance			972,000	972,000
A01217 Medical Allowance			486,000	486,000
A0121T Adhoc Relief Allowance 2013			85,000	85,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000
A0122M Adhoc Relief Allowance 2016			324,000	324,000
A0122Y Ad-hoc Relief Allowance 2017			324,000	324,000
A0123G Ad-hoc Relief Allowance-2018			324,000	324,000
A0123P Ad-hoc Relief Allowance 2019			324,000	324,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6125 DISTRICT SPORTS OFFICER MARDAN				
(01-2021) Creation of Posts for (Mardan Sports Complex)				
Creation of Posts for (Mardan Sports Complex)			6,916,000	6,916,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6125 DISTRICT SPORTS OFFICER MARDAN				
(02-2021) Creation of Posts for (Mayar Play Ground)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,620,000</u>	<u>1,620,000</u>
A011 TOTAL PAY	<u>7</u>		<u>807,000</u>	<u>807,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>807,000</u>	<u>807,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>807,000</u>	<u>807,000</u>
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			<u>813,000</u>	<u>813,000</u>
A012-1 REGULAR ALLOWANCES			<u>813,000</u>	<u>813,000</u>
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 2013			21,000	21,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000
A0122M Adhoc Relief 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
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Posts for (Mayar Play Ground)			1,620,000	1,620,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6125 DISTRICT SPORTS OFFICER MARDAN				
(03-2021) Creation of Posts for (Bajouro Kali Play Ground)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,620,000</u>	<u>1,620,000</u>
A011 TOTAL PAY	<u>7</u>		<u>807,000</u>	<u>807,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>807,000</u>	<u>807,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>807,000</u>	<u>807,000</u>
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			<u>813,000</u>	<u>813,000</u>
A012-1 REGULAR ALLOWANCES			<u>813,000</u>	<u>813,000</u>
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 2013			21,000	21,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000
A0122M Adhoc Relief 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
A0123P Ad-hoc Relief Allowance 2019			81,000	81,000
Creation of Posts for (Bajouro Kali Play Ground)			1,620,000	1,620,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6125 DISTRICT SPORTS OFFICER MARDAN				
(04-2021) Creation of Posts for (Bedmental Hall Dang Baba)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>694,000</u>	<u>694,000</u>
A011 TOTAL PAY	<u>3</u>		<u>345,000</u>	<u>345,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>345,000</u>	<u>345,000</u>
A01151 Basic Pay Other Staff	<u>3</u>		<u>345,000</u>	<u>345,000</u>
S162 Sweeper (BPS-03)	1		115,000	115,000
C065 Cleaner (BPS-03)	1		115,000	115,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>349,000</u>	<u>349,000</u>
A012-1 REGULAR ALLOWANCES			<u>349,000</u>	<u>349,000</u>
A01202 House Rent Allowance			76,000	76,000
A01203 Conveyance Allowance			64,000	64,000
A01217 Medical Allowance			54,000	54,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000
A0122M Adhoc Relief Allowance 2016			35,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			35,000	35,000
A0123G Ad-hoc Relief Allowance-2018			35,000	35,000
A0123P Ad-hoc Relief Allowance 2019			35,000	35,000
Creation of Posts for (Bedmental Hall Dang Baba)			694,000	694,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6125 DISTRICT SPORTS OFFICER MARDAN				
(05-2021) Creation of Posts for (Toru Play Ground)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,849,000</u>	<u>1,849,000</u>
A011 TOTAL PAY	<u>8</u>		<u>923,000</u>	<u>923,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>923,000</u>	<u>923,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>923,000</u>	<u>923,000</u>
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			<u>926,000</u>	<u>926,000</u>
A012-1 REGULAR ALLOWANCES			<u>926,000</u>	<u>926,000</u>
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
A0122M Adhoc Relief 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 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

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
MR6360	District Youth Affairs Officer Mardan				
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,368,000</u>	<u>1,368,000</u>
A011	TOTAL PAY	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>424,000</u>	<u>424,000</u>
A01151	Basic Pay Other Staff	<u>3</u>		<u>424,000</u>	<u>424,000</u>
S035	Senior Clerk (BPS-14)	1		182,000	182,000
D112	Driver (BPS-06)	1		127,000	127,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>944,000</u>	<u>944,000</u>
A012-1	REGULAR ALLOWANCES			<u>944,000</u>	<u>944,000</u>
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 2013			20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000
A0122M	Adhoc Relief 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
	Creation of Additional Posts for District Youth Affairs Officer Mardan			1,368,000	1,368,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6360	Distrcet Youth Affairs Officer Mardan			
(02-2021)	Creation of posts for Jawan Markaz Distrcet Youth Affairs Officer Mardan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,701,000</u>	<u>2,701,000</u>
A011	TOTAL PAY	<u>9</u>	<u>1,363,000</u>	<u>1,363,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>2</u>	<u>454,000</u>	<u>454,000</u>
A01101	Basic Pay Of Officer	<u>2</u>	<u>454,000</u>	<u>454,000</u>
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>	<u>909,000</u>	<u>909,000</u>
A01151	Basic Pay Other Staff	<u>7</u>	<u>909,000</u>	<u>909,000</u>
S035	Senior Clerk (BPS-14)	1	182,000	182,000
J013	Junior Clerk (BPS-11)	1	151,000	151,000
S162	Sweeper (BPS-03)	1	115,000	115,000
N005	Naib Qasid (BPS-03)	1	115,000	115,000
M010	Mali (BPS-03)	1	115,000	115,000
C057	Chowkidar (BPS-03)	2	231,000	231,000
A012	TOTAL ALLOWANCES		<u>1,338,000</u>	<u>1,338,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,338,000</u>	<u>1,338,000</u>
A01202	House Rent Allowance		299,000	299,000
A01203	Conveyance Allowance		296,000	296,000
A01217	Medical Allowance		148,000	148,000
A0121T	Adhoc Relief Allowance 2013		31,000	31,000
A0122C	Adhoc Relief Allowance - 2015		20,000	20,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
MR6360 Distrcet Youth Affairs Officer Mardan				
(02-2021) Creation of posts for Jawan Markaz Distrcet Youth Affairs Officer Mardan				
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 Markaz Distrcet Youth Affairs Officer Mardan			2,701,000	2,701,000
Distrcet Youth 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

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MW21C82 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MW6002	Deputy Commissioner North Waziristan		<u>13,257,000</u>	<u>13,257,000</u>
(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

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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)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
MW6002	Deputy Commissioner North Waziristan			
(01-2021)	Creation of Posts for Deputy Commissioner North Waziristan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,257,000</u>	<u>13,257,000</u>
A011	TOTAL PAY	<u>43</u>	<u>7,052,000</u>	<u>7,052,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>7</u>	<u>1,726,000</u>	<u>1,726,000</u>
A011101	Basic Pay Of Officer	<u>7</u>	<u>1,726,000</u>	<u>1,726,000</u>
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	<u>36</u>	<u>5,326,000</u>	<u>5,326,000</u>
A011151	Basic Pay Other Staff	<u>36</u>	<u>5,326,000</u>	<u>5,326,000</u>
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 Revenue 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

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
MW6002 Deputy Commissioner North Waziristan				
(01-2021) Creation of Posts for Deputy Commissioner North Waziristan				
A012 TOTAL ALLOWANCES			6,205,000	6,205,000
A012-1 REGULAR ALLOWANCES			6,205,000	6,205,000
A01202 House Rent Allowance			1,031,000	1,031,000
A01203 Conveyance Allowance			2,336,000	2,336,000
A01217 Medical Allowance			507,000	507,000
A0122M Adhoc Relief Allowance 2016			705,000	705,000
A0122Y Ad-hoc Relief Allowance 2017			705,000	705,000
A0123G Ad-hoc Relief Allowance-2018			705,000	705,000
A0123P Ad-hoc Relief Allowance 2019			216,000	216,000
Creation of Posts for Deputy Commissioner North Waziristan			13,257,000	13,257,000
Deputy Commissioner North Waziristan			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

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MW21C94 (61)
Local Governmnet Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
MW6003	Assistant Director LGRDD Tehsil Mirali		<u>4,628,000</u>	<u>4,628,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Mirali		4,628,000	4,628,000
MW6004	Assistant Director LGRDD Tehsil Razmak		<u>3,378,000</u>	<u>3,378,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Razmak		3,378,000	3,378,000
MW6007	AD LG and RD North Waziristan		<u>1,532,000</u>	<u>1,532,000</u>
(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 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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
MW6007 AD LG and RD North Waziristan				
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development North Waziristan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,532,000</u>	<u>1,532,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>612,000</u>	<u>612,000</u>
A012-1 REGULAR ALLOWANCES			<u>612,000</u>	<u>612,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			68,000	68,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 Posts in the Office of Assistant Director Local Government & Rural Development North Waziristan			1,532,000	1,532,000
AD LG and 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

Local Government Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
MW6003 Assistant Director LGRDD Tehsil Mirali				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Mirali				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,628,000</u>	<u>4,628,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>2,160,000</u>	<u>2,160,000</u>

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Local Governmnet Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
MW6003 Assistant Director LGRDD Tehsil Mirali				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Mirali				
A012-1 REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,160,000</u>
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 Posts for Assistant Director LGRDD Tehsil Mirali			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

Local Government Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
MW6004 Assistant Director LGRDD Tehsil Razmak				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Razmak				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,378,000</u>	<u>3,378,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>1,638,000</u>	<u>1,638,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,638,000</u>	<u>1,638,000</u>
A01202 House Rent Allowance			256,000	256,000
A01203 Conveyance Allowance			660,000	660,000

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Local Governmnet Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
MW6004 Assistant Director LGRDD Tehsil Razmak				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Razmak				
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 Razmak			3,378,000	3,378,000
Assistant 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

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NR21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
NR6140	A.DIR LG&RD NOWSHERA		<u>780,000</u>	<u>780,000</u>
(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		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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

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**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

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT AUTHORITY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT AUTHORITY				
NR6400 Assistant Director LG&RDD Tehsil Pabbi				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Pabbi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Pabbi			3,641,000	3,641,000
Assistant Director 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

LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT AUTHORITY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT AUTHORITY				
NR6401 Assistant Director LG&RDD Tehsil Jehangira				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Jehangira			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

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LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
NR6140 A.DIR LG&RD NOWSHERA				
(01-2021) Creation of Posts in the Office of Assitant Director Local Government & Rural Development Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>780,000</u>	<u>780,000</u>
A011 TOTAL PAY	<u>1</u>		<u>460,000</u>	<u>460,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>460,000</u>	<u>460,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>460,000</u>	<u>460,000</u>
A878 Assistant Engineer (BPS-18) Senior	1		460,000	460,000
A012 TOTAL ALLOWANCES			<u>320,000</u>	<u>320,000</u>
A012-1 REGULAR ALLOWANCES			<u>320,000</u>	<u>320,000</u>
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
A0122Y Ad-hoc Relief Allowance 2017			46,000	46,000
A0123G Ad-hoc Relief Allowance-2018			46,000	46,000
A0123P Ad-hoc Relief Allowance 2019			23,000	23,000
Creation of Posts in the Office of Assitant Director Local Government & Rural Development Nowshera			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

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NR21C24 (23)
FISHERIES

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
NR6129	E.D.O AGRICULTURE NOWSHRA (FISHERIE		<u>25,000</u>	<u>25,000</u>
(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

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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

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
NR6129	E.D.O AGRICULTURE NOWSHRA (FISHERIE				
(01-2021)	Creation of Post for E.D.O AGRICULTURE NOWSHRA (FISHERIE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,000</u>	<u>25,000</u>
A011	TOTAL PAY	<u>40</u>		<u>14,000</u>	<u>14,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5</u>		<u>5,000</u>	<u>5,000</u>
A01101	Basic Pay Of Officer	<u>5</u>		<u>5,000</u>	<u>5,000</u>
D791	Deputy Director (BPS-18) (Dams & Reservoirs)	1		1,000	1,000
S166	Superintendent (BPS-17)	1		1,000	1,000
A138	Assistant Research Officer (BPS-16)	1		1,000	1,000
C082	Computer Operator (BPS-16)	1		1,000	1,000
E079	Extension Field Officer (BPS-16)	1		1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>		<u>9,000</u>	<u>9,000</u>
A01151	Basic Pay Other Staff	<u>35</u>		<u>9,000</u>	<u>9,000</u>
S035	Senior Clerk (BPS-14)	1		1,000	1,000
H025	Head Fisheries Watcher (BPS-09)	1		1,000	1,000
F025	Fisheries Watcher (BPS-07)	8		1,000	1,000
D112	Driver (BPS-06)	1		1,000	1,000
C534	Chowkidar (Dams & Rivers) (BPS-04)	20		1,000	1,000
M168	Motor Boat Operator (BPS-04)	1		1,000	1,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425 FISHING				
042501 ADMINISTRATION				
NR6129 E.D.O AGRICULTURE NOWSHRA (FISHERIE				
(01-2021) Creation of Post for E.D.O AGRICULTURE NOWSHRA (FISHERIE				
C057 Chowkidar (BPS-03)	1		1,000	1,000
N005 Naib Qasid (BPS-03)	1		1,000	1,000
S162 Sweeper (BPS-03)	1		1,000	1,000
A012 TOTAL ALLOWANCES			11,000	11,000
A012-1 REGULAR ALLOWANCES			9,000	9,000
A01202 House Rent Allowance			1,000	1,000
A01203 Conveyance Allowance			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
A01217 Medical Allowance			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
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)			2,000	2,000
A01274 Medical Charges			1,000	1,000
001 Medical Charges			1,000	1,000
A01278 Leave Salary			1,000	1,000
001 Leave Salary			1,000	1,000
Creation of Post for E.D.O AGRICULTURE NOWSHRA (FISHERIE			25,000	25,000
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

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NR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
NR6241	District Youth Affairs Officer Nowshera		<u>3,280,000</u>	<u>3,280,000</u>
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer Nowshera		579,000	579,000
(02-2021)	Creation of Posts for for Jawan Markiz at District Youth Affairs Office Nowshera		2,701,000	2,701,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:			3,280,000	3,280,000

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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

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
NR6241 District Youth Affairs Officer Nowshera				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000
Creation of Additional Posts for District Youth Affairs Officer Nowshera			579,000	579,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
NR6241 District Youth Affairs Officer Nowshera				
(02-2021) Creation of Posts for for Jawan Markiz at District Youth Affairs Office Nowshera				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J013 Junior Clerk (BPS-11)	1		151,000	151,000
M010 Mali (BPS-03)	1		115,000	115,000
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
NR6241 District Youth Affairs Officer Nowshera				
(02-2021) Creation of Posts for for Jawan Markiz at District Youth Affairs Office Nowshera				
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 for Jawan Markiz at District Youth Affairs Office Nowshera			2,701,000	2,701,000
District Youth 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

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OI21C82 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OI6001	Deputy Commissioner Orakzai		<u>13,867,000</u>	<u>13,867,000</u>
(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

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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)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
016001 Deputy Commissioner Orakzai				
(01-2021) Creation of Posts for Deputy Commissioner Orakzai				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,867,000</u>	<u>13,867,000</u>
A011 TOTAL PAY	<u>47</u>		<u>7,398,000</u>	<u>7,398,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>9</u>		<u>2,180,000</u>	<u>2,180,000</u>
A011101 Basic Pay Of Officer	<u>9</u>		<u>2,180,000</u>	<u>2,180,000</u>
A007 Accounts Officer (BPS-17)	1		364,000	364,000
A057 Assistant (BPS-16)	4		908,000	908,000
C082 Computer Operator (BPS-16)	4		908,000	908,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>38</u>		<u>5,218,000</u>	<u>5,218,000</u>
A011151 Basic Pay Other Staff	<u>38</u>		<u>5,218,000</u>	<u>5,218,000</u>
N055 Naib Tehsildar Cum District Qanungo (BPS-14)	4		729,000	729,000
F019 Field Kanungo (BPS-11)	4		603,000	603,000
J013 Junior Clerk (BPS-11)	5		754,000	754,000
O005 Office Kanungo (BPS-11)	2		302,000	302,000
P017 Patwari (BPS-09)	4		565,000	565,000
T127 Tehsil Revenue Accountant (BPS-09)	1		141,000	141,000
D112 Driver (BPS-06)	4		510,000	510,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
M010 Mali (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	8		923,000	923,000
S162 Sweeper (BPS-03)	4		461,000	461,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
OI6001 Deputy Commissioner Orakzai				
(01-2021) Creation of Posts for Deputy Commissioner 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 Relief Allowance 2016			739,000	739,000
A0122Y Ad-hoc Relief Allowance 2017			739,000	739,000
A0123G Ad-hoc Relief Allowance-2018			739,000	739,000
A0123P Ad-hoc Relief Allowance 2019			263,000	263,000
Creation of Posts for Deputy Commissioner Orakzai			13,867,000	13,867,000
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

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OI21C94 (61)
Local Government Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OI6002	Assistant Director LGRDD Tehsil Upper Orakzai		<u>3,378,000</u>	<u>3,378,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Upper		3,378,000	3,378,000
OI6007	AD LG and RD Orakzai		<u>1,510,000</u>	<u>1,510,000</u>
(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

100
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:		2,660,000

101
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
OI6007 AD LG and RD Orakzai				
(01-2021) Creation of Post in the Office of Assitant Director Local Government & Rural Development Orakzai				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,510,000</u>	<u>1,510,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>590,000</u>	<u>590,000</u>
A012-1 REGULAR ALLOWANCES			<u>590,000</u>	<u>590,000</u>
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 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 Post in the Office of Assitant Director Local Government & Rural Development Orakzai			1,510,000	1,510,000
AD LG and 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

102
Local Government Department

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
OI6002 Assistant Director LGRDD Tehsil Upper Orakzai				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Upper				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,378,000</u>	<u>3,378,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>1,638,000</u>	<u>1,638,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,638,000</u>	<u>1,638,000</u>
A01202 House Rent Allowance			256,000	256,000
A01203 Conveyance Allowance			660,000	660,000

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Local Government Department

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
OI6002 Assistant Director LGRDD Tehsil Upper Orakzai				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Upper				
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

120
PR21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PW6676	Sub-Divisional Education Offices (Male) Tehsil Hassan Khel in District Peshawar		<u>2,923,000</u>	<u>2,923,000</u>
(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

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

PAY SCALE	FRESH POSTS	BASIC PAY
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

122
ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PW6676	Sub-Divisional Education Offices (Male) Tehsil Hassan Khel in District Peshawar			
(01-2021)	Sub-Divisional Education Offices (Male) Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,923,000</u>	<u>2,923,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,557,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A01101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
S134	Sub Divisional (BPS-17) Education Officer	1	365,000	365,000
A148	Assistant Sub (BPS-16) Divisional Education Offic	1	227,000	227,000
C082	Computer Operator (BPS-16)	2	454,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A01151	Basic Pay Other Staff	<u>4</u>	<u>511,000</u>	<u>511,000</u>
A060	Assistant Accounts (BPS-11) Officer	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		<u>1,366,000</u>	<u>1,366,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,366,000</u>	<u>1,366,000</u>
A01202	House Rent Allowance		229,000	229,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		99,000	99,000
A0122M	Adhoc Releif Allowance 2016		159,000	159,000

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ELEMENTARY AND SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PW6676	Sub-Divisional Education Offices (Male) Tehsil Hassan Khel in District Peshawar			
(01-2021)	Sub-Divisional Education Offices (Male) Peshawar			
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
	Sub-Divisional 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

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PR21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PW6194	ASSISTANT DIRECTOR LOCAL GOVT PESHAWAR		<u>780,000</u>	<u>780,000</u>
(01-2021)	CREATION OF POSTS FOR ASSISTANT DIRECTOR LOCAL GOVT PESHAWAR		780,000	780,000
PW6680	Assistant Director LG&RDD Tehsil Mattani		<u>3,641,000</u>	<u>3,641,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		3,641,000	3,641,000
PW6681	Assistant Director LG&RDD Tehsil Bada Bher		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Bada		4,369,000	4,369,000
PW6682	Assistant Director LG&RDD Tehsil Shalam		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Shalam		4,369,000	4,369,000
PW6683	Assistant Director LG&RDD Tehsil Pishtkhara		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		4,369,000	4,369,000
PW6684	Assistant Director LG&RDD Tehsil Chamkani		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		4,369,000	4,369,000
PW6685	Assistant Director LG&RDD Tehsil Mathra		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Mathra		4,369,000	4,369,000
Total Schemes: 7 Total SNEs:7 GRAND TOTAL:			26,266,000	26,266,000

105
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

106
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT ADMINISTRATION				
PW6194 ASSISTANT DIRECTOR LOCAL GOVT PESHAWAR				
(01-2021) CREATION OF POSTS FOR ASSISTANT DIRECTOR LOCAL GOVT PESHAWAR				
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 Relief 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
CREATION OF POSTS FOR ASSISTANT DIRECTOR LOCAL GOVT PESHAWAR			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

107
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT ADMINISTRATION				
PW6680 Assistant Director LG&RDD Tehsil Mattani				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Mattani			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT ADMINISTRATION				
PW6681 Assistant Director LG&RDD Tehsil Bada Bher				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Bada				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Bada			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Bada Bher			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT ADMINISTRATION				
PW6682 Assistant Director LG&RDD Tehsil Shalam				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Shalam				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Shalam			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Shalam			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT ADMINISTRATION				
PW6683 Assistant Director LG&RDD Tehsil Pishtkhara				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Pishtkhara			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

111
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT ADMINISTRATION				
PW6684 Assistant Director LG&RDD Tehsil Chamkani				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Chamkani			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL GOVERNMENT ADMINISTRATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL GOVERNMENT ADMINISTRATION				
PW6685 Assistant Director LG&RDD Tehsil Mathra				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Mathra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Mathra			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Mathra			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

113
PR21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PW6164	DISTRICT SPORT OFFICER PESHAWAR.		<u>2,143,000</u>	<u>2,143,000</u>
(01-2021)	Creation of Post for DISTRICT SPORT OFFICER PESHAWAR.		2,143,000	2,143,000
PW6510	District Youth Affairs Officer Peshawar		<u>4,602,000</u>	<u>4,602,000</u>
(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

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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

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
PW6164	DISTRICT SPORT OFFICER PESHAWAR.				
(01-2021)	Creation of Post for DISTRICT SPORT OFFICER PESHAWAR.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,143,000</u>	<u>2,143,000</u>
A011	TOTAL PAY	<u>4</u>		<u>538,000</u>	<u>538,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>538,000</u>	<u>538,000</u>
A01151	Basic Pay Other Staff	<u>4</u>		<u>538,000</u>	<u>538,000</u>
S152	Supervisor (BPS-15)	1		193,000	193,000
C057	Chowkidar (BPS-03)	1		115,000	115,000
M010	Mali (BPS-03)	1		115,000	115,000
S162	Sweeper (BPS-03)	1		115,000	115,000
A012	TOTAL ALLOWANCES			<u>1,605,000</u>	<u>1,605,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,605,000</u>	<u>1,605,000</u>
A01202	House Rent Allowance			713,000	713,000
A01203	Conveyance Allowance			119,000	119,000
A01217	Medical Allowance			476,000	476,000
A0121T	Adhoc Relief Allowance 2013			72,000	72,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000
A0122M	Adhoc Relief 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
A0123P	Ad-hoc Relief Allowance 2019			54,000	54,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
PW6164 DISTRICT SPORT OFFICER PESHAWAR.				
(01-2021) Creation of Post for DISTRICT SPORT OFFICER PESHAWAR.				
Creation of Post for DISTRICT SPORT OFFICER PESHAWAR.			2,143,000	2,143,000
DISTRICT SPORT OFFICER PESHAWAR.			2,143,000	2,143,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2143000 /-(Recurring) will be required for the purpose during 2021-2022

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
PW6510 District Youth Affairs Officer Peshawar				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,901,000</u>	<u>1,901,000</u>
A011 TOTAL PAY	<u>7</u>		<u>957,000</u>	<u>957,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>7</u>		<u>957,000</u>	<u>957,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>957,000</u>	<u>957,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
J013 Junior Clerk (BPS-11)	2		302,000	302,000
D112 Driver (BPS-06)	1		127,000	127,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
N005 Naib Qasid (BPS-03)	2		231,000	231,000
A012 TOTAL ALLOWANCES			<u>944,000</u>	<u>944,000</u>
A012-1 REGULAR ALLOWANCES			<u>944,000</u>	<u>944,000</u>
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 2013			20,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000
A0122M Adhoc Relief 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
Creation of Additional Posts for District Youth Affairs Officer Peshawar			<u>1,901,000</u>	<u>1,901,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
PW6510 District Youth Affairs Officer Peshawar				
(02-2021) Creation of Posts for Jawan Markaz District Youth Affairs Officer Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
PW6510 District Youth Affairs Officer Peshawar				
(02-2021) Creation of Posts for Jawan Markaz District Youth Affairs Officer Peshawar				
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 Markaz District Youth Affairs Officer Peshawar			2,701,000	2,701,000
District Youth Affairs Officer Peshawar			4,602,000	4,602,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4602000 /-(Recurring) will be required for the purpose during 2021-2022

124
PR21C82 (061)
REVENUE & ESTATE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PW6647	Assistant Commissioner Peshawar		<u>1,465,000</u>	<u>1,465,000</u>
(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

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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

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REVENUE & ESTATE

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
PW6647 Assistant Commissioner Peshawar				
(01-2021) Creation of Posts for Assistant Commissioner Peshawar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,465,000</u>	<u>1,465,000</u>
A011 TOTAL PAY	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>766,000</u>	<u>766,000</u>
A01151 Basic Pay Other Staff	<u>5</u>		<u>766,000</u>	<u>766,000</u>
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 Revenue Accountant (BPS-09)	1		141,000	141,000
A012 TOTAL ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A012-1 REGULAR ALLOWANCES			<u>699,000</u>	<u>699,000</u>
A01202 House Rent Allowance			113,000	113,000
A01203 Conveyance Allowance			300,000	300,000
A01217 Medical Allowance			47,000	47,000
A0122M Adhoc Relief 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

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REVENUE & ESTATE

011205 INCOME TAX

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 INCOME TAX				
PW6647 Assistant Commissioner Peshawar				
(01-2021) Creation of Posts for Assistant Commissioner Peshawar				
Creation of Posts for Assistant Commissioner Peshawar			1,465,000	1,465,000
Assistant Commissioner Peshawar			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

128
PR21C94 (61)
Local Governmnet Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
PW6686	Assistant Director LGRDD Tehsil Hasan Khel		<u>4,628,000</u>	<u>4,628,000</u>
(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

129
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:		2,468,000

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Local Governmnet Department

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
PW6686	Assistant Director LGRDD Tehsil Hasan Khel				
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Hasan Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,628,000</u>	<u>4,628,000</u>
A011	TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101	Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>2,160,000</u>	<u>2,160,000</u>

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Local Governmnet Department

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL				
PW6686 Assistant Director LGRDD Tehsil Hasan Khel				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Hasan Peshawar				
A012-1 REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,160,000</u>
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 Posts for Assistant Director LGRDD Tehsil Hasan Peshawar			4,628,000	4,628,000
Assistant Director LGRDD Tehsil Hasan 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

132
SH21C17 (013)
HEALTH

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SH6067	EDO HEALTH SHANGLA(EPI)		<u>712,000</u>	<u>712,000</u>
(01-2021)	Creation of Posts for EDO HEALTH SHANGLA(EPI)		712,000	712,000
SH6153	THQ Shangla		<u>3,144,000</u>	<u>3,144,000</u>
(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

133
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

134
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
07 HEALTH				
074 PUBLIC HEALTH SERVICES				
0741 PUBLIC HEALTH SERVICES				
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
SH6067 EDO HEALTH SHANGLA(EPI)				
(01-2021) Creation of Posts for EDO HEALTH SHANGLA(EPI)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			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 ALLOWANCES			331,000	331,000
A01202 House Rent Allowance			56,000	56,000
A01203 Conveyance Allowance			65,000	65,000
A01217 Medical Allowance			54,000	54,000
A0122M Adhoc Relief Allowance 2016			39,000	39,000
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
Creation of Posts for EDO HEALTH SHANGLA(EPI)			712,000	712,000
EDO HEALTH SHANGLA(EPI)			712,000	712,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 712000 /-(Recurring) will be required for the purpose during 2021-2022

135
HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
SH6153	THQ Shangla				
(01-2021)	Creation of Post for THQ Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,144,000</u>	<u>3,144,000</u>	
A011	TOTAL PAY	<u>5</u>	<u>703,000</u>	<u>703,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>5</u>	<u>703,000</u>	<u>703,000</u>	
A01151	Basic Pay Other Staff	<u>5</u>	<u>703,000</u>	<u>703,000</u>	
SP08	Sanitary Inspector (MP)	1	182,000	182,000	
J013	Junior Clerk	1	151,000	151,000	
D112	Driver	2	255,000	255,000	
N005	Naib Qasid	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>2,441,000</u>	<u>2,441,000</u>	
A012-1	REGULAR ALLOWANCES		<u>2,441,000</u>	<u>2,441,000</u>	
A01202	House Rent Allowance		103,000	103,000	
A01203	Conveyance Allowance		110,000	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			<u>3,144,000</u>	<u>3,144,000</u>	
THQ Shangla			<u>3,144,000</u>	<u>3,144,000</u>	

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3144000 /-(Recurring) will be required for the purpose during 2021-2022

136
SH21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SH6117	LOCAL GOVERNMENT RURAL DEV DEPT SHANGL		<u>1,560,000</u>	<u>1,560,000</u>
(01-2021)	Creation of Posts in the Office of Local Government & Rural Development Department Shangla		1,560,000	1,560,000
SH6180	Assistant Director LG&RDD Tehsil Puran		<u>3,641,000</u>	<u>3,641,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Puran		3,641,000	3,641,000
SH6181	Assistant Director LG&RDD Tehsil Besham		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Besham		4,369,000	4,369,000
SH6182	Assistant Director LG&RDD Tehsil Martung		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		4,369,000	4,369,000
SH6183	Assistant Director LG&RDD Tehsil Chaki Sar		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Chaki		4,369,000	4,369,000
Total Schemes: 5 Total SNEs:5 GRAND TOTAL:			18,308,000	18,308,000

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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

138
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
SH6117 LOCAL GOVERNMENT RURAL DEV DEPT SHANGL				
(01-2021) Creation of Posts in the Office of Local Government & Rural Development Department Shangla				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,000</u>	<u>1,560,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>640,000</u>	<u>640,000</u>
A012-1 REGULAR ALLOWANCES			<u>640,000</u>	<u>640,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			120,000	120,000
A01217 Medical Allowance			58,000	58,000
A0122M Adhoc Relief 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 in the Office of Local Government & Rural Development Department Shangla			1,560,000	1,560,000
LOCAL GOVERNMENT RURAL DEV DEPT SHANGL			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
SH6180 Assistant Director LG&RDD Tehsil Puran				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Puran				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Puran			3,641,000	3,641,000
Assistant Director LG&RDD Tehsil Puran			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
SH6181 Assistant Director LG&RDD Tehsil Besham				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Besham				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Besham			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Besham			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
SH6182 Assistant Director LG&RDD Tehsil Martung				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Martung			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
SH6183 Assistant Director LG&RDD Tehsil Chaki Sar				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Chaki				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Chaki			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Chaki Sar			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

143
SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SH6138	District Youth Affiars Officer Shangla		<u>3,280,000</u>	<u>3,280,000</u>
(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

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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

145
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
SH6138 District Youth Affairs Officer Shangla				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Shangla				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,000</u>	<u>579,000</u>
A011 TOTAL PAY	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>297,000</u>	<u>297,000</u>
A01151 Basic Pay Other Staff	<u>2</u>		<u>297,000</u>	<u>297,000</u>
S035 Senior Clerk (BPS-14)	1		182,000	182,000
C057 Chowkidar (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>282,000</u>	<u>282,000</u>
A012-1 REGULAR ALLOWANCES			<u>282,000</u>	<u>282,000</u>
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 Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000
Creation of Additional Posts for District Youth Affairs Officer Shangla			579,000	579,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
SH6138 District Youth Affairs Officer Shangla				
(02-2021) Creation of New Posts for Jawan Markiz District Youth Affairs Office Shangla				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHERS				
SH6138 District Youth Affairs Officer Shangla				
(02-2021) Creation of New Posts for Jawan Markiz District Youth Affairs Office Shangla				
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 New Posts for Jawan Markiz District Youth Affairs Office Shangla			2,701,000	2,701,000
District Youth Affairs 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

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SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SU6370	Assistant Director LG&RDD Tehsil Lahor		<u>3,641,000</u>	<u>3,641,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(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		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Topi		4,369,000	4,369,000
SU6271	Assistant Director LG&RD , Swabi		<u>780,000</u>	<u>780,000</u>
(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

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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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
SU6370 Assistant Director LG&RDD Tehsil Lahor				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Lahor				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Lahor			3,641,000	3,641,000
Assistant 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
SU6371 Assistant Director LG&RDD Tehsil Razzar				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Razzar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Razzar			4,369,000	4,369,000
Assistant 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011108	LOCAL AUTHORITY ADMIN. & REGULATION			
SU6372	Assistant Director LG&RDD Tehsil Topi			
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Topi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,369,000</u>	<u>4,369,000</u>
A011	TOTAL PAY	<u>13</u>	<u>2,468,000</u>	<u>2,468,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>5</u>	<u>1,409,000</u>	<u>1,409,000</u>
A01101	Basic Pay Of Officer	<u>5</u>	<u>1,409,000</u>	<u>1,409,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>1,059,000</u>	<u>1,059,000</u>
A01151	Basic Pay Other Staff	<u>8</u>	<u>1,059,000</u>	<u>1,059,000</u>
A012	TOTAL ALLOWANCES		<u>1,901,000</u>	<u>1,901,000</u>
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 Relief 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 Tehsil Topi		4,369,000	4,369,000
	Assistant 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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTH ADM & REG

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTH ADM & REG				
SU6271	Assistant Director LG&RD , Swabi				
(01-2021)	Creation of Posts in the Office of Assistant Director Local Government & Rural Development Sawabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>780,000</u>	<u>780,000</u>	
A011	TOTAL PAY	<u>1</u>	<u>460,000</u>	<u>460,000</u>	
A011-1	TOTAL PAY OF OFFICER	<u>1</u>	<u>460,000</u>	<u>460,000</u>	
A01101	Basic Pay Of Officer	<u>1</u>	<u>460,000</u>	<u>460,000</u>	
A878	Assistant Engineer (BPS-18) Senior	1	460,000	460,000	
A012	TOTAL ALLOWANCES		<u>320,000</u>	<u>320,000</u>	
A012-1	REGULAR ALLOWANCES		<u>320,000</u>	<u>320,000</u>	
A01202	House Rent Allowance		70,000	70,000	
A01203	Conveyance Allowance		60,000	60,000	
A01217	Medical Allowance		29,000	29,000	
A0122M	Adhoc Relief 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	
	Creation of Posts in the Office of Assistant Director Local Government & Rural Development Sawabi		780,000	780,000	
	Assistant 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

165
SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SU6291	District Youth Affairs Officer Swabi		<u>3,280,000</u>	<u>3,280,000</u>
(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 Schemes: 1 Total SNEs:2 GRAND TOTAL:			3,280,000	3,280,000

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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

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SU6291 District Youth Affairs Officer Swabi				
(01-2021) Creation of Additional Posts for District Youth Affairs Officer Swabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			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 2013			3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			30,000	30,000
A0123G Ad-hoc Relief Allowance-2018			30,000	30,000
A0123P Ad-hoc Relief Allowance 2019			30,000	30,000
Creation of Additional Posts for District Youth Affairs Officer Swabi			579,000	579,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SU6291 District Youth Affairs Officer Swabi				
(02-2021) Creation of Posts for Jawan MARKIZ at District Youth Affairs Office Sawabi				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A01151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SU6291 District Youth Affairs Officer Swabi				
(02-2021) Creation of Posts for Jawan MArkiz at District Youth Affairs Office Sawabi				
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 Youth Affairs Office Sawabi			2,701,000	2,701,000
District Youth 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

188
SW21C16 (012)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW6451	Govt. Girls High School Kishawara District Swat		<u>2,971,000</u>	<u>2,971,000</u>
(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

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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

190
ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SW6451	Govt. Girls High School Kishawara District Swat			
(01-2021)	Creation of Posts for Govt. Girls High School Kishawara Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,971,000</u>	<u>2,971,000</u>
A011	TOTAL PAY	<u>8</u>	<u>1,589,000</u>	<u>1,589,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
A011101	Basic Pay Of Officer	<u>4</u>	<u>1,046,000</u>	<u>1,046,000</u>
H031	Headmistress (BPS-17)	1	365,000	365,000
S579	Secondary School Teacher (BPS-16)	3	681,000	681,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>543,000</u>	<u>543,000</u>
A011151	Basic Pay Other Staff	<u>4</u>	<u>543,000</u>	<u>543,000</u>
Q005	Qaria (BPS-12)	1	160,000	160,000
J013	Junior Clerk (BPS-11)	1	151,000	151,000
C057	Chowkidar (BPS-03)	1	116,000	116,000
L002	Laboratory Attendant (BPS-03)	1	116,000	116,000
A012	TOTAL ALLOWANCES		<u>1,382,000</u>	<u>1,382,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,382,000</u>	<u>1,382,000</u>
A01202	House Rent Allowance		234,000	234,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		100,000	100,000
A0122M	Adhoc Relief Allowance 2016		162,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017		162,000	162,000
A0123G	Ad-hoc Relief Allowance-2018		162,000	162,000
A0123P	Ad-hoc Relief Allowance 2019		82,000	82,000

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ELEMENTARY AND SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SW6451	Govt. Girls High School Kishawara District Swat			
(01-2021)	Creation of Posts for Govt. Girls High School Kishawara Swat			
	Creation of Posts for Govt. Girls High School Kishawara Swat		2,971,000	2,971,000
	Govt. Girls 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

170
SW21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW6327	Assistant Director LGERD Swat		<u>780,000</u>	<u>780,000</u>
(01-2021)	Creation of Posts in the Office of Assitant Director Local Government & Rural Development Swat		780,000	780,000
SW6460	Assistant Director LG&RDD Tehsil Behrain		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		4,369,000	4,369,000
SW6461	Assistant Director LG&RDD Tehsil Barikot		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		4,369,000	4,369,000
SW6462	Assistant Director LG&RDD Tehsil Charbagh		<u>3,641,000</u>	<u>3,641,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		3,641,000	3,641,000
SW6463	Assistant Director LG&RDD Tehsil Khwazakhela		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil		4,369,000	4,369,000
SW6464	Assistant Director LG&RDD Tehsil Kabal		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Kabal		4,369,000	4,369,000
SW6465	Assistant Director LG&RDD Tehsil Matta Shamozi		<u>4,369,000</u>	<u>4,369,000</u>
(01-2021)	Creation of Posts for Assistant Director LG&RDD Tehsil Matta		4,369,000	4,369,000
Total Schemes: 7 Total SNEs:7 GRAND TOTAL:			26,266,000	26,266,000

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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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6327 Assistant Director LGERD Swat				
(01-2021) Creation of Posts in the Office of Assitant Director Local Government & Rural Development Swat				
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
A0122Y Ad-hoc Relief Allowance 2017			46,000	46,000
A0123G Ad-hoc Relief Allowance-2018			46,000	46,000
A0123P Ad-hoc Relief Allowance 2019			23,000	23,000
Creation of Posts in the Office of Assitant Director Local Government & Rural Development Swat			780,000	780,000
Assistant Director LGERD Swat			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6460 Assistant Director LG&RDD Tehsil Behrain				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 of Posts for Assistant Director LG&RDD Tehsil			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Behrain			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6461 Assistant Director LG&RDD Tehsil Barikot				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 of Posts for Assistant Director LG&RDD Tehsil			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Barikot			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6462 Assistant Director LG&RDD Tehsil Charbagh				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,641,000</u>	<u>3,641,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 of Posts for Assistant Director LG&RDD Tehsil			3,641,000	3,641,000
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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6463 Assistant Director LG&RDD Tehsil Khwazakhela				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 of Posts for Assistant Director LG&RDD Tehsil			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Khwazakhela			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6464 Assistant Director LG&RDD Tehsil Kabal				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Kabal				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 of Posts for Assistant Director LG&RDD Tehsil Kabal			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Kabal			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

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTARION & REGULATI

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMINISTARION & REGULATI				
SW6465 Assistant Director LG&RDD Tehsil Matta Shamozi				
(01-2021) Creation of Posts for Assistant Director LG&RDD Tehsil Matta				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,369,000</u>	<u>4,369,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A01151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A012 TOTAL ALLOWANCES			<u>1,901,000</u>	<u>1,901,000</u>
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 of Posts for Assistant Director LG&RDD Tehsil Matta			4,369,000	4,369,000
Assistant Director LG&RDD Tehsil Matta Shamozi			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

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SW21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW6172	District Director L&DD Swat		<u>19,000</u>	<u>19,000</u>
(01-2021)	Creation of Posts for District Director L&DD Swat		19,000	19,000
Total Schemes: 1 Total SNEs:1 GRAND TOTAL:			19,000	19,000

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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

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW6172	District Director L&DD Swat				
(01-2021)	Creation of Posts for District Director L&DD Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			19,000	19,000
A011	TOTAL PAY	27		12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	27		12,000	12,000
A01151	Basic Pay Other Staff	27		12,000	12,000
J013	Junior Clerk (BPS-11)	1		1,000	1,000
P053	Poultry Assistant (BPS-09)	2		1,000	1,000
V008	Veterinary Assistant (BPS-09)	4		1,000	1,000
E019	Electrician (BPS-06)	1		1,000	1,000
A161	Attendant (BPS-03)	4		1,000	1,000
C018	Cattle Attendant (BPS-03)	4		1,000	1,000
C057	Chowkidar (BPS-03)	2		1,000	1,000
L002	Laboratory Attendant (BPS-03)	2		1,000	1,000
M010	Mali (BPS-03)	1		1,000	1,000
N005	Naib Qasid (BPS-03)	2		1,000	1,000
P054	Poultry Attendant (BPS-03)	2		1,000	1,000
S162	Sweeper (BPS-03)	2		1,000	1,000
A012	TOTAL ALLOWANCES			7,000	7,000
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

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042106 ANIMAL HUSBANDRY				
SW6172 District Director L&DD Swat				
(01-2021) Creation of Posts for District Director L&DD Swat				
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
Creation of Posts for District Director L&DD Swat			19,000	19,000
District Director L&DD Swat			19,000	19,000

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

183
SW21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SW6351	District Youth Affairs Officer Swat		<u>4,069,000</u>	<u>4,069,000</u>
(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 Schemes: 1 Total SNEs:2 GRAND TOTAL:			4,069,000	4,069,000

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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

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
			NON RECURRING Rs	RECURRING Rs	TOTAL Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
SW6351	District Youth Affairs Officer Swat				
(01-2021)	Creation of Additional Posts for District Youth Affairs Officer Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,368,000</u>	<u>1,368,000</u>	
A011	TOTAL PAY	<u>3</u>	<u>424,000</u>	<u>424,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>424,000</u>	<u>424,000</u>	
A01151	Basic Pay Other Staff	<u>3</u>	<u>424,000</u>	<u>424,000</u>	
S035	Senior Clerk (BPS-14)	1	182,000	182,000	
D112	Driver (BPS-06)	1	127,000	127,000	
C057	Chowkidar (BPS-03)	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>944,000</u>	<u>944,000</u>	
A012-1	REGULAR ALLOWANCES		<u>944,000</u>	<u>944,000</u>	
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 2013		20,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		13,000	13,000	
A0122M	Adhoc Relief 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	
Creation of Additional Posts for District Youth Affairs Officer Swat			1,368,000	1,368,000	

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SW6351 District Youth Affairs Officer Swat				
(02-2021) Creation of posts for Jawan Markiz District Youth Affairs Officer Swat				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,701,000</u>	<u>2,701,000</u>
A011 TOTAL PAY	<u>9</u>		<u>1,363,000</u>	<u>1,363,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>454,000</u>	<u>454,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>454,000</u>	<u>454,000</u>
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>		<u>909,000</u>	<u>909,000</u>
A011151 Basic Pay Other Staff	<u>7</u>		<u>909,000</u>	<u>909,000</u>
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			<u>1,338,000</u>	<u>1,338,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,338,000</u>	<u>1,338,000</u>
A01202 House Rent Allowance			299,000	299,000
A01203 Conveyance Allowance			296,000	296,000
A01217 Medical Allowance			148,000	148,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
081 RECREATIONAL AND SPORTING SERVICES				
0811 RECREATIONAL AND SPORTING SERVICES				
081120 OTHER				
SW6351 District Youth Affairs Officer Swat				
(02-2021) Creation of posts for Jawan Markiz District Youth Affairs Officer Swat				
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 District Youth Affairs Officer Swat			2,701,000	2,701,000
District Youth 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

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TW21C82 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TW6001	Deputy Commissioner South Waziristan		<u>21,555,000</u>	<u>21,555,000</u>
(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

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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:		11,602,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TW6001 Deputy Commissioner South Waziristan				
(01-2021) Creation of Posts for Deputy Commissioner South Waziristan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,555,000</u>	<u>21,555,000</u>
A011 TOTAL PAY	<u>68</u>		<u>11,602,000</u>	<u>11,602,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>20</u>		<u>4,539,000</u>	<u>4,539,000</u>
A011101 Basic Pay Of Officer	<u>20</u>		<u>4,539,000</u>	<u>4,539,000</u>
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	<u>48</u>		<u>7,063,000</u>	<u>7,063,000</u>
A011151 Basic Pay Other Staff	<u>48</u>		<u>7,063,000</u>	<u>7,063,000</u>
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 Revenue 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

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TW6001 Deputy Commissioner South Waziristan				
(01-2021) Creation of Posts for Deputy Commissioner South Waziristan				
S162 Sweeper (BPS-03)	1		115,000	115,000
A012 TOTAL ALLOWANCES			<u>9,953,000</u>	<u>9,953,000</u>
A012-1 REGULAR ALLOWANCES			<u>9,953,000</u>	<u>9,953,000</u>
A01202 House Rent Allowance			1,689,000	1,689,000
A01203 Conveyance Allowance			3,617,000	3,617,000
A01217 Medical Allowance			853,000	853,000
A0122M Adhoc Relief 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
A0123P Ad-hoc Relief Allowance 2019			314,000	314,000
Creation of Posts for Deputy Commissioner South Waziristan			21,555,000	21,555,000
Deputy Commissioner South Waziristan			21,555,000	21,555,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 21555000 /-(Recurring) will be required for the purpose during 2021-2022

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TW21C94 (61)
Local Government Department

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
TW6002	Assistant Director LGRDD Tehsil Ladha		<u>4,628,000</u>	<u>4,628,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil Ladha		4,628,000	4,628,000
TW6003	Assistant Director LGRDD Tehsil Sarwakai		<u>3,373,000</u>	<u>3,373,000</u>
(01-2021)	Creation of Posts for Assistant Director LGRDD Tehsil		3,373,000	3,373,000
TW6007	AD LG and RD South Waziristan		<u>1,532,000</u>	<u>1,532,000</u>
(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

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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

154
Local Government Department

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111 EXECUTIVE AND LEGISLATIVE ORGANS				
011108 LOCAL AUTHORITY ADMIN. & REGULATION				
TW6007 AD LG and RD South Waziristan				
(01-2021) Creation of Posts in the Office of Assistant Director Local Government & Rural Development South Waziristan				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,532,000</u>	<u>1,532,000</u>
A011 TOTAL PAY	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,000</u>	<u>920,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,000</u>	<u>920,000</u>
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			<u>612,000</u>	<u>612,000</u>
A012-1 REGULAR ALLOWANCES			<u>612,000</u>	<u>612,000</u>
A01202 House Rent Allowance			140,000	140,000
A01203 Conveyance Allowance			68,000	68,000
A01217 Medical Allowance			36,000	36,000
A0122M Adhoc Relief 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 Posts in the Office of Assistant Director Local Government & Rural Development South Waziristan			1,532,000	1,532,000
AD LG and 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

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Local Government Department

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TW6002 Assistant Director LGRDD Tehsil Ladha				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Ladha				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,628,000</u>	<u>4,628,000</u>
A011 TOTAL PAY	<u>13</u>		<u>2,468,000</u>	<u>2,468,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
A011101 Basic Pay Of Officer	<u>5</u>		<u>1,409,000</u>	<u>1,409,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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>2,160,000</u>	<u>2,160,000</u>

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Local Government Department

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112 FINANCIAL AND FISCAL AFFAIRS				
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TW6002 Assistant Director LGRDD Tehsil Ladha				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil Ladha				
A012-1 REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,160,000</u>
A01202 House Rent Allowance			362,000	362,000
A01203 Conveyance Allowance			780,000	780,000
A01217 Medical Allowance			151,000	151,000
A0122M Adhoc Relief 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

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Local Government Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
TW6003 Assistant Director LGRDD Tehsil Sarwakai				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,373,000</u>	<u>3,373,000</u>
A011 TOTAL PAY	<u>11</u>		<u>1,740,000</u>	<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>681,000</u>	<u>681,000</u>
A011101 Basic Pay Of Officer	<u>3</u>		<u>681,000</u>	<u>681,000</u>
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	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
A011151 Basic Pay Other Staff	<u>8</u>		<u>1,059,000</u>	<u>1,059,000</u>
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			<u>1,633,000</u>	<u>1,633,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,633,000</u>	<u>1,633,000</u>
A01202 House Rent Allowance			256,000	256,000
A01203 Conveyance Allowance			660,000	660,000

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Local Government Department

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
TW6003 Assistant Director LGRDD Tehsil Sarwakai				
(01-2021) Creation of Posts for Assistant Director LGRDD Tehsil				
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 Posts for Assistant Director LGRDD Tehsil			3,373,000	3,373,000
Assistant 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