

سوال نمبر: 13867

منجانب: حمیرہ خاتون صاحبہ، رکن صوبائی اسمبلی

کیا وزیر سماجی بہبود ارشاد فرمائیں گے کہ

نمبر شمار	سوال	جواب
(الف)	مالی سال 2019-20 اور 2020-21 کے دوران صوبہ بھر میں محکمہ کے تحت کتنی رقوم رکھی گئی تھی؟ اور مذکورہ عرصہ کے دوران خرچ ہونے والے رقوم کی ضلع وار مالیت کیا ہیں؟	مالی سال 2019-20 اور 2020-21 کے دوران صوبہ بھر میں محکمہ کے تحت مختص اور خرچ شدہ رقوم کی تفصیل ضمیمہ (الف) پر لف ہے۔
(ب)	گزشتہ تین سالوں کے دوران محکمہ کے تحت سالانہ اے ڈی پی میں رکھی گئی رقوم میں کتنی خرچ اور کتنی رقوم لپیٹ ہوئی ہیں؟ خرچ شدہ اور واپس شدہ رقوم کی تفصیل فراہم کیجئے۔	گزشتہ تین سالوں کے دوران محکمہ کے تحت سالانہ اے ڈی پی کی تفصیلات ضمیمہ (ب) پر لف ہے۔
(ج)	گزشتہ تین سالوں کے دوران محکمہ میں بھرتی ہونے والے افراد کی سکیل اور ضلع وار تعداد کیا ہیں تفصیل فراہم کی جائے۔	گزشتہ تین سالوں کے دوران محکمہ میں بھرتی ہونے والے افراد کی سکیل اور ضلع وار تفصیل ضمیمہ (ج) پر لف ہے۔

(الف)

S.No	District	Regular Budget (Million)			
		2019-20		2020-21	
		Allocation	Expenditur	Allocation	Expenditure
1	Tank	6.88	6.88	7.38	7.38
2	Mansehra	16.73	15.01	16.95	14.63
3	Dir Lower	18.02	16.29	16.62	16.55
4	Dir Upper	10.36	9.17	7.15	6.43
5	Hangu	11.69	6.59	8.39	7.12
6	noshehra	15.04	15.73	18.26	15.71
7	Chitral Low	3.72	3.71	3.54	2.98
8	Buner	8.63	7.87	8.33	6.82
9	Malakand	42.71	24.57	47.76	30.51
10	Lakki Marw	12.11	13.56	12.94	12.94
11	Bannu	45.8	44.76	54.43	50.78
12	Tor Ghar	2.41	2.24	3.37	2.95
13	Shangla	5.56	5.56	6.79	5.98
14	Chitral upp	13.88	13.88	13.95	13.95
15	Battagram	4.55	4.55	3.92	3.92
16	Haripur	29.73	30.54	33.28	29.15
17	Swat	76.11	51.01	55.37	88.72
18	Kohat	55.45	63.1	84.47	74.23
19	Charsada	58.52	61.82	80.54	86.62
20	Mardan	229.2	209.2	211.95	183.87
21	Abbotabad	113.68	87.92	161.29	102.06
22	D.I Khan	54.74	42.91	51.88	43.64
23	Karak	59.61	14.54	65.38	34.6
24	Peshawar	206.48	170.99	211.21	166.71
	Total	1101.61	922.4	1185.15	1008.25

Social Welfare Merged Areas
District - Wise Allocation/Release/Expenditure in ADP/AIP Schemes 2019-20 (Annx-A)

S.No	District	Total Scheme	Total Cost	Allocation 2019-20	Released 2019-20	Expenditure upto 30.06.2020	Exp against Released
1	Mohmand	1	23.529	15.995	20.529	20.529	100% Exp
2	Kurram	1	22.557	23.732	19.557	19.557	100% Exp
3	Bajaur	3	33.232	22.514	0	0	0.000
4	All MAs	4	443.273	77.514	29.669	29.669	100% Exp
5	FR Kohat	1	13.764	4.570	3.764	3.764	100% Exp
6	SWA	1	19.741	30.453	17.741	17.741	100% Exp
7	FR Peshawar	1	13.081	8.081	0	0	0.000
8	NWA	2	74.999	38.472	23.499	23.499	100% Exp
9	Orakzai	1	19.900	12.220	14.390	14.390	100% Exp
10	Khyber	1	110.000	25.674	0.000	0.000	0.000
11	FR Bannu	1	10.000	3.432	4.042	4.042	100% Exp
12	All Mas (AIP)	3	1617.000	630.000	26.333	26.333	100% Exp
Total:			2401.076	892.657	159.524	159.524	

Social Welfare Merged Areas
District - Wise Allocation/Release/Expenditure in ADP/AIP Schemes 2020-21 (Annx-A)

S.No	District	Total Scheme	Total Cost	Allocation 2020-21	Released 2020-21	Expenditure upto 30.06.2021	Exp against Released	Surrender/ Lapsed
1	All MAs	3	223.273	61.926	61.926	61.074	93.137% Exp	0.852
2	Orakzai	1	19.900	13.790	13.790	5.510	39.956% Exp	4.632
3	FR Bannu	1	10.000	8.284	8.284	5.958	71.921% Exp	2.326
5	All Mas (AIP)	3	2192.107	400.000	155.679	155.679	100% Exp	0.000
Total:			2445.280	484.000	239.679	228.221		7.810

Note: Serial No. 1 to 3, 100% expenditure against the released funds might exceed against the approved cost some schemes

Social welfare (Settled Districts)

(5)

ADP FOR THE YEAR 2020-21 (Million)

S.No	Allocation	Expenditure
1	394.73	359.15

ADP FOR THE YEAR 2019-20

S.No	Allocation	Expenditure
1	388.00	247.55

ADP FOR THE YEAR 2018-19

S.No	Allocation	Expenditure
1	299.00	253.94

Note: The estimated cost of ADP for FY 2018-19 to 2020-21

Sector: Social Welfare (Merged Area)
Allocation/ Release/Expenditure for FY 2020-21

No. of Scheme	Approved Cost	Allocation 2020-21	Release 2020-21	Expenditure 2020-21	% against release	% against allocation	Surrender/ Lapsed
5	253.173	84.000	84.000	72.542	86.359	86.359	7.810
AIP							
5	2192.107	400.000	155.679	155.679	100.000	38.919	0.000

Note:100% expenditure against the release fund might exceed against the approved cost in some scheme.

Allocation/ Release/Expenditure for FY 2019-20

No. of Scheme	Approved Cost	Allocation	Release	Expenditure	% against release	% against allocation	Surrender/ Lapsed
17	784.076	262.657	133.191	133.191	100.000	50.709	0.000
AIP							
3	1617	630.000	26.333	26.333	100.000	4.180	0.000

Allocation/ Release/Expenditure for FY 2018-19

No. of Scheme	Approved Cost	Allocation	Release	Expenditure	% against release	% against allocation	Surrender/ Lapsed
26	962.443	606.000	72.576	72.576	100.000	23.718	0.000

DISTRICT TANK

S.No.	Designation	BPS	No. of Posts
1.	Naib Qasid	03	01
2.	Driver	06	01

DISTRICT MANSEHRA

S.No.	Designation	BPS	No. of Posts
1.	Assistant Audiologist	16	01
2.	Auxiliary Worker	07	01
3.	Chowkidar	03	02
4.	Cook	03	01
5.	Driver	06	01
6.	Naib Qasid	03	02
7.	Social Case Worker	16	02

DISTRICT DIR LOWER

S.No.	Designation	BPS	No. of Posts
1.	Naib Qasid	03	03
2.	Driver	06	02
3.	Auxiliary Worker	07	01
4.	Social Case Worker	16	02
5.	Barber	03	01
6.	Chowkidar	03	01
7.	Cook	03	01
8.	Lab Technician	12	03
9.	Lab Attendant	03	01

DISTRICT DIR UPPER

S.No.	Designation	BPS	No. of Posts
1.	Social Case Worker	16	01
2.	Driver	06	01

DISTRICT NOWSHERA

S.No.	Designation	BPS	No. of Posts
1.	Chowkidar	03	03
2.	Driver	06	01
3.	Lady Attendant	03	01
4.	Junior Clerk	11	01
5.	Assistant Hostel Warden	12	01
6.	Cook	03	01
7.	Lab Technician	03	01
8.	Barber	03	01
9.	Warden Female	10	01

DISTRICT BUNER

S.No.	Designation	BPS	No. of Posts
1.	Social Case Worker	16	01
2.	Driver	06	01
3.	Cook	03	01
4.	Naib Qasid	03	01
5.	Dispenser	12	01

DISTRICT CHITRAL

S.No.	Designation	BPS	No. of Posts
1.	Naib Qasid	03	05
2.	Religious Teacher	14	01
3.	Cook	03	02
4.	Security Guard	03	02
5.	Driver	06	01
6.	Sweeper	03	01
7.	Project Manager	17	01

DISTRICT MALAKAND

S.No.	Designation	BPS	No. of Posts
1.	Assistant Audiologist	16	01
2.	Chowkidar	03	03
3.	Cook	03	02
4.	Driver	06	01
5.	Naib Qasid	03	06
6.	Social Case Worker	16	01
7.	Sweeper	03	06

DISTRICT LAKKI MARWAT

S.No.	Designation	BPS	No. of Posts
1.	Auxiliary Worker	07	01
2.	Junior Clerk	11	01
3.	Naib Qasid	03	06
4.	Assistant Hostel Warden	12	04
5.	Barber	03	02
6.	Chowkidar	03	07
7.	Cook	03	04
8.	Dispanser	12	03
9.	Driver	06	08
10.	Instructor	14	05
11.	Lab Attendant	03	03
12.	Lab Technician	12	01
13.	Religious Teacher	14	02
14.	Sweeper	03	06
15.	Female Attendant	03	03
16.	Helpline Operator	14	01
17.	Male Attendant	03	03
18.	Security Guard	03	02
19.	Female Warden	10	01

DISTRICT BANNU

S.No.	Designation	BPS	No. of Posts
1.	Assistant Audiologist	16	01
2.	Auxiliary Worker	07	01
3.	Naib Qasid	03	04
4.	Chowkidar	03	02
5.	Conductor	03	01
6.	Dispenser	12	01
7.	Sweeper	03	01

DISTRICT BATTAGRAM

S.No.	Designation	BPS	No. of Posts
1.	Lab Technician	12	01

DISTRICT SHANGLA

S.No.	Designation	BPS	No. of Posts
1.	Chowkidar	03	02
2.	Naib Qasid	03	01

DISTRICT SWABI

S.No.	Designation	BPS	No. of Posts
1.	Auxiliary worker	07	02
2.	Chowkidar	03	04
3.	Conductor	03	02
4.	Cook	03	01
5.	Driver	06	04
6.	Mali	03	01
7.	Naib Qasid	03	07
8.	Sweeper	03	06
9.	Lab Attendant	03	01
10.	Barber	03	01
11.	Junior Oral Master	10	02
12.	Female Attendant	03	01

DISTRICT HARIPUR

S.No.	Designation	BPS	No. of Posts
1.	Auxiliary Worker	07	01
2.	Naib Qasid	03	01

DISTRICT SWAT

S.No.	Designation	BPS	No. of Posts
1.	Auxiliary worker	07	01
2.	Chowkidar	03	09
3.	Mali	03	01
4.	Naib Qasid	03	03
5.	Sweeper	03	03
6.	Cook	03	02
7.	Barber	03	01
8.	Instructor	14	01
9.	Lab Attendant	03	02
10.	Driver	06	01
11.	Religious Teacher	14	01
12.	Junior Religious Teacher	11	01
13.	Male Attendant	03	01
14.	Female Attendant	03	01

DISTRICT KOHAT

S.No.	Designation	BPS	No. of Posts
1.	Assistant Audiologist	16	01
2.	Driver	06	01
3.	Sweeper	03	02

4.	Barber	03	01
5.	Rehabilitation Officer	17	01

DISTRICT CHARSADDA

S.No.	Designation	BPS	No. of Posts
1.	Auxiliary worker	07	01
2.	Aya	03	05
3.	Chowkidar	03	07
4.	Conductor	03	02
5.	Cook	03	02
6.	Driver	06	09
7.	Junior Clerk	11	02
8.	Mali	03	02
9.	Naib Qasid	03	04
10.	Social Case Worker	16	02
11.	Sweeper	03	09
12.	Assistant Hostel Warden	12	02
13.	Barber	03	04
14.	Dispancer	12	01
15.	Instructor	14	05
16.	Religious Teacher	14	04
17.	Female Attendant	03	02
18.	Male Attendant	03	03

DISTRICT MARDAN

S.No.	Designation	BPS	No. of Posts
1.	Cook	03	04
2.	Chowkidar	03	08
3.	Aya	03	02
4.	Naib Qasid	03	06
5.	Driver	06	03
6.	Social Case Worker	16	01
7.	Male Attendant	03	01
8.	Lab Technician	12	01
9.	Lab Attendant	03	01
10.	Sweeper	03	02
11.	Junior Religious Teacher	11	01
12.	Project Manager	17	01

DISTRICT ABBOTTABAD

S.No.	Designation	BPS	No. of Posts
1.	Female Caller	03	01
2.	Naib Qasid	03	01
3.	Mali	03	01
4.	Sweeper	03	02

DISTRICT D.I KHAN

S.No.	Designation	BPS	No. of Posts
1.	Auxiliary worker	07	01
2.	Lady Caller	03	01
3.	Chowkidar	03	02
4.	Driver	06	01

5.	Junior Clerk	11	01
6.	Naib Qasid	03	02
7.	Attendant	03	01
8.	Instructor	14	01

DISTRICT KARAK

S.No.	Designation	BPS	No. of Posts
1.	Auxiliary Worker	07	01
2.	Cook	03	01
3.	Driver	06	01
4.	Naib Qasid	03	02
5.	Social Case Worker	16	02
6.	Assistant	16	01
7.	Instructor	14	01
8.	Religious Teacher	14	01
9.	Chowkidar	03	02

DISTRICT PESHAWAR

S.No.	Designation	BPS	No. of Posts
1.	Auxiliary worker	07	01
2.	Rehabilitation officer	17	01
3.	Aya	03	02
4.	Chowkidar	03	12
5.	Conductor	03	02
6.	Cook	03	06
7.	Driver	06	13
8.	Junior Clerk	11	04
9.	Mali	03	04
10.	Naib Qasid	03	07
11.	Social Case Worker	16	02
12.	Sweeper	03	07
13.	Assistant Director	17	06
14.	Attendant	03	02
15.	Water Man	03	01
16.	Assistant	16	02
17.	Instructor	14	01
18.	Dispenser	12	01
19.	Lab Technician	12	02
20.	Assistant Hostel Warden	12	02
21.	Lab Attendant	03	01
22.	Helpline Operator	14	01
23.	Male Attendant	03	01
24.	Female Attendant	03	03
25.	Project Director	17	01

Details of Appointments in the last three years (Annx-C)

Sub-Division Peshawar

S.No	Designation	BPS	No of Post
1	Social Organizer	16	2
2	VTI	11	2
3	AYA	1	1
4	Chowkidar	1	2
Total			7

Sub-Division Kohat

S.No	Designation	BPS	No of Post
1	Social Organizer	16	2
2	VTI	11	2
3	AYA	1	1
4	Chowkidar	1	2
Total			7

Sub-Division Bannu

S.No	Designation	BPS	No of Post
1	Social Organizer	16	2
2	VTI	11	2
3	AYA	1	1
4	Chowkidar	1	2
Total			7

Sub-Division Lakki

S.No	Designation	BPS	No of Post
1	Social Organizer	16	2
2	VTI	11	2
3	AYA	1	1
4	Chowkidar	1	2
Total			7

Sub-Division DI Khan

S.No	Designation	BPS	No of Post
1	Social Organizer	16	2
2	VTI	11	2
3	AYA	1	1
4	Chowkidar	1	2

Total	7
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Sub-Division Tank

S.No	Designation	BPS	No of Post
1	Social Organizer	16	2
2	VTI	11	2
3	AYA	1	1
4	Chowkidar	1	2
Total			7

District South Waziristan

S.No	Designation	BPS	No of Post
1	Social Organizer	16	6
2	VTI	11	6
3	AYA	1	3
4	Chowkidar	1	6
Total			21

District North Waziristan

S.No	Designation	BPS	No of Post
1	Social Organizer	16	6
2	VTI	11	6
3	AYA	1	3
4	Chowkidar	1	6
Total			21

District Kurram

S.No	Designation	BPS	No of Post
1	Social Organizer	16	6
2	VTI	11	6
3	AYA	1	3
4	Chowkidar	1	6
Total			21

District Orakzai

S.No	Designation	BPS	No of Post
1	Social Organizer	16	4
2	VTI	11	4
3	AYA	1	2

4	Chowkidar	1	4
Total			14

District Mohmand

S.No	Designation	BPS	No of Post
1	Social Organizer	16	6
2	VTI	11	6
3	AYA	1	3
4	Chowkidar	1	6
Total			21

District Bajaur

S.No	Designation	BPS	No of Post
1	Social Organizer	16	4
2	VTI	11	4
3	AYA	1	2
4	Chowkidar	1	4
Total			14

District Khyber

S.No	Designation	BPS	No of Post
1	Social Organizer	16	6
2	VTI	11	6
3	AYA	1	3
4	Chowkidar	1	6
Total			21