

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	589	549,888,000	468,436,000
TOTAL	589	549,888,000	468,436,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

015201 PLANNING

549,888,000

468,436,000

TOTAL

549,888,000

468,436,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	7,455,000	6,149,000
AD4478	Director General PERRA Planning and Development Department Abbottabad		29,078,000
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	7,585,000	5,113,000
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	7,553,000	4,343,000
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	7,856,000	4,535,000
MD4292	Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)	8,628,000	
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	7,373,000	5,441,000
PR5068	Director General PERRA Planning and Development Department	38,853,000	9,592,000
PR5848	L.S at the Disposal of FD	50,000,000	30,000,000
PR5900	Urban Policy Unit (UPU) (Reg Act)	32,747,000	17,565,000
PR5901	Capacity Building Planning & Development Department (Reg Act)	42,451,000	4,829,000
PR5902	Sustainable Development Unit (SDU) (Reg Act)	14,310,000	13,463,000
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	8,055,000	6,483,000
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	42,003,000	32,040,000
PR4058	Planning & Development Department (Secretariat Level)	250,943,000	276,801,000

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PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4654	Project Planning and implementation Cell	24,076,000	16,779,000
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)		6,225,000
TOTAL		549,888,000	468,436,000

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>424,006,000</u>	<u>378,360,000</u>
A011	PAY	<u>204,258,150</u>	<u>181,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>150,035,350</u>	<u>136,046,000</u>
A01101	Basic Pay Of Officer	148,718,350	135,481,000
A01102	Personal pay	1,118,000	285,000
A01103	Special Pay	48,000	100,000
A01105	Qualification Pay	151,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54,222,800</u>	<u>45,686,000</u>
A01151	Basic Pay Other Staff	54,192,800	41,526,000
A01152	Personal pay	26,000	
A01153	Special Pay	4,000	
A01156	Pay of Contract Staff		4,160,000
A012	ALLOWANCES	<u>219,747,850</u>	<u>196,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>172,851,850</u>	<u>155,775,000</u>
A01201	Senior Post Allowance	121,000	75,000
A01202	House Rent Allowance	30,219,070	22,255,000
A01203	Conveyance Allowance	22,315,940	17,839,000
A01207	Washing Allowance	544,000	197,000
A01208	Dress Allowance	135,000	86,000
A0120D	Integrated Allowance	535,800	458,000
A0120E	Housing Subsidy Allowance	2,553,000	2,017,000
A0120N	Special allowances @ 30% of basic pay for Secretar	21,640,000	32,820,000
A0120X	Adhoc Allowance - 2010	1,000	
A01216	Qualification Allowance	421,000	150,000
A01217	Medical Allowance	13,309,580	11,653,000
A0121A	Ad - hoc Allowance - 2011	1,000	2,000
A0121Q	Audit and Accounts Allowance	585,000	553,000
A0121T	Adhoc Relief Allowance 2013	4,628,290	2,491,000
A0121Z	Adhoc Relief Allowance-2014	1,000	
A01224	Entertainment Allowance	177,200	155,000
A01226	Computer Allowance	1,008,700	997,000
A01227	Project allowance	5,796,000	4,704,000
A01228	Orderly Allowance	847,000	659,000
A0122C	Adhoc Relief Allowance - 2015	3,267,310	1,912,000
A0122M	Adhoc Releif Allowance 2016	17,280,040	14,748,000

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A0122N	Special Conveyance Allowance to Disbalded Employees	30,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017	21,838,920	18,196,000
A01236	Deputation Allowance	4,154,000	2,025,000
A01238	Charge allowance	70,000	
A01239	Special allowance	1,000	80,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,961,000
A0123G	Ad-hoc Relief Allowance-2018	20,289,000	17,689,000
A01241	Utility allowance for electricity	690,000	593,000
A01250	Incentive Allowance	292,000	199,000
A01270	Other	100,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>46,896,000</u>	<u>40,853,000</u>
A01271	Overtime Allowance	1,767,000	1,430,000
A01273	Honoraria	33,000,000	33,240,000
A01274	Medical Charges	7,373,000	3,933,000
A01277	Contingent Paid Staff	1,000	
A01278	Leave Salary	4,755,000	2,250,000
A03	TOTAL OPERATING EXPENSES	<u>105,960,000</u>	<u>60,140,000</u>
A032	COMMUNICATIONS	<u>6,926,000</u>	<u>3,411,000</u>
A03201	Postage and Telegraph	1,048,000	200,000
A03202	Telephone and Trunk Call	5,808,000	3,161,000
A03205	Courier and pilot service	50,000	30,000
A03270	Others	20,000	20,000
A033	UTILITIES	<u>10,725,000</u>	<u>6,799,000</u>
A03301	Gas	2,610,000	2,002,000
A03302	Water	15,000	
A03303	Electricity	7,100,000	4,062,000
A03304	Hot and Cold Weather Charges	1,000,000	735,000
A034	OCCUPANCY COSTS	<u>6,800,000</u>	<u>63,000</u>
A03402	Rent for Office Building	6,800,000	63,000
A036	MOTOR VEHICLES	<u>1,000</u>	
A03603	Registration	1,000	

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PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A038	TRAVEL & TRANSPORTATION	<u>20,542,000</u>	<u>13,288,000</u>
A03805	Travelling Allowance	6,300,000	2,798,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,150,000	10,428,000
A03808	Conveyance Charges	12,000	12,000
A03809	CNG Charges (Govt)	1,080,000	50,000
A039	GENERAL	<u>60,966,000</u>	<u>36,579,000</u>
A03901	Stationery	2,340,000	1,043,000
A03902	Printing and Publication	4,350,000	2,500,000
A03903	Conference/Seminars/Workshops/ Symposia	650,000	
A03905	Newspapers Periodicals and Books	875,000	411,000
A03906	Uniforms and Protective Clothing	175,000	225,000
A03907	Advertising & Publicity	1,150,000	200,000
A03919	Payments to Other for Service Rendered	101,000	
A03934	Re-imburs.of T.T.charges to Bank of Home Rmitances	100,000	
A03936	Foreign/Inland Training Course Fee	1,000	1,200,000
A03970	Others	51,224,000	31,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,201,000</u>	<u>7,261,000</u>
A041	PENSION	<u>8,201,000</u>	<u>7,261,000</u>
A04106	Reimbursement of medical charges to pensioners	500,000	100,000
A04110	Payment of Pension	3,701,000	3,100,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment of L.P.R	4,000,000	4,061,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,500,000</u>	<u>3,500,000</u>
A052	GRANTS-DOMESTIC	<u>2,500,000</u>	<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000	3,500,000

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		Rs	Rs
OBJECT	SUMMARY		
A06	TOTAL TRANSFERS	<u>3,050,000</u>	<u>14,140,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,050,000</u>	<u>14,140,000</u>
A06301	Entertainments & Gifts	3,050,000	14,140,000
A09	TOTAL PHYSICAL ASSETS	<u>301,000</u>	<u>300,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>
A09201	Hardware	50,000	50,000
A09202	Software	50,000	50,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	
A09501	Transport	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery	150,000	150,000
A097	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>5,870,000</u>	<u>4,735,000</u>
A130	TRANSPORT	<u>4,170,000</u>	<u>3,505,000</u>
A13001	Transport	4,170,000	3,505,000
A131	MACHINERY AND EQUIPMENT	<u>1,500,000</u>	<u>1,030,000</u>
A13101	Machinery and Equipment	1,500,000	1,030,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture	200,000	200,000
NET TOTAL		549,888,000	468,436,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,250,000</u>	<u>6,149,000</u>
A011 TOTAL PAY	13	<u>3,291,000</u>	<u>3,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>2,828,000</u>	<u>2,953,000</u>
A01101 Total Basic Pay Of Officer	9	<u>2,828,000</u>	<u>2,953,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>463,000</u>	<u>370,000</u>
A01151 Total Basic Pay Other Staff	4	<u>463,000</u>	<u>370,000</u>
A012 TOTAL ALLOWANCES		<u>2,959,000</u>	<u>2,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,335,000</u>	<u>2,402,000</u>
A01202 House Rent Allowance		608,000	465,000
A01203 Conveyance Allowance		372,000	556,000
A01207 Washing Allowance		6,000	4,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		26,000	6,000
A01216 Qualification Allowance		30,000	
A01217 Medical Allowance		272,000	270,000
A0121T Adhoc Relief Allowance 2013		81,000	81,000
A01226 Computer Allowance		27,000	45,000
A0122C Adhoc Relief Allowance - 2015		50,000	
A0122M Adhoc Relief Allowance 2016		242,000	307,000
A0122Y Ad-hoc Relief Allowance 2017		290,000	333,000
A0123G Ad-hoc Relief Allowance-2018		329,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>424,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			
001 Medical Charges		200,000	200,000
A01278 Leave Salary		<u>400,000</u>	<u>200,000</u>
001 Leave Salary		400,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>1,095,000</u>	
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	
A03201 Postage and Telegraph		50,000	
A03202 Telephone and Trunk Call		50,000	
A033 TOTAL UTILITIES		<u>310,000</u>	
A03301 Gas		100,000	
A03303 Electricity		<u>200,000</u>	
001 Electricity		200,000	
A03304 Hot and Cold Weather Charges		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	
A03805 Travelling Allowance		<u>200,000</u>	
001 Travelling Allowance		200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	
A03809 CNG Charges (Govt)		50,000	
A039 TOTAL GENERAL		<u>285,000</u>	
A03901 Stationery		<u>60,000</u>	
001 Stationery		60,000	
A03902 Printing and Publication		<u>100,000</u>	
001 Printing and publication		100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			
A03903 Conference/Seminars/Workshops/ Symposia		50,000	
A03905 Newspapers Periodicals and Books		25,000	
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A06 TOTAL TRANSFERS		<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	
A06301 Entertainments & Gifts		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	
A130 TOTAL TRANSPORT		<u>60,000</u>	
A13001 Transport		<u>60,000</u>	
001 Transport		60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	
001 Machinery and Equipment		30,000	
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)		7,455,000	6,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
AD4478 Director General PERRA Planning and Development Department Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,978,000</u>
A011 TOTAL PAY			<u>13,364,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>10,164,000</u>
A01101 Total Basic Pay Of Officer			<u>10,000,000</u>
A01102 Personal pay			89,000
A01105 Qualification Pay			75,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,200,000</u>
A01156 Total Pay of Contract Staff			<u>3,200,000</u>
A012 TOTAL ALLOWANCES			<u>12,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,214,000</u>
A01201 Senior Post Allowance			9,000
A01202 House Rent Allowance			623,000
A01203 Conveyance Allowance			295,000
A01217 Medical Allowance			448,000
A0121Q Audit and Accounts Allowance			270,000
A0121T Adhoc Relief Allowance 2013			207,000
A01224 Entertainment Allowance			17,000
A01226 Computer Allowance			11,000
A01227 Project allowance			3,520,000
A01228 Orderly Allowance			100,000
A0122C Adhoc Relief Allowance - 2015			140,000
A0122M Adhoc Relief Allowance 2016			792,000
A0122Y Ad-hoc Relief Allowance 2017			1,016,000
A01236 Deputation Allowance			1,200,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,250,000

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		Rs	Rs
01			
015			
0152			
015201			
AD4478			
Director General PERRA Planning and Development Department Abbottabad			
A0123G Ad-hoc Relief Allowance-2018			1,016,000
A01241 Utility allowance for electricity			143,000
A01250 Incentive Allowance			<u>157,000</u>
001 Incentive Allowance			157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>
A01274 Medical Charges			<u>400,000</u>
001 Medical Charges			400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,100,000</u>
A041	TOTAL PENSION		<u>3,100,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			3,100,000
Director General PERRA Planning and Development Department Abbottabad			29,078,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,570,000</u>	<u>5,017,000</u>
A011 TOTAL PAY	12	<u>2,673,000</u>	<u>2,775,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>2,098,000</u>	<u>2,200,000</u>
A01101 Total Basic Pay Of Officer	7	<u>2,098,000</u>	<u>2,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>575,000</u>	<u>575,000</u>
A01151 Total Basic Pay Other Staff	5	<u>575,000</u>	<u>575,000</u>
A012 TOTAL ALLOWANCES		<u>2,897,000</u>	<u>2,242,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,273,000</u>	<u>1,968,000</u>
A01202 House Rent Allowance		608,000	380,000
A01203 Conveyance Allowance		372,000	477,000
A01207 Washing Allowance		8,000	5,000
A01208 Dress Allowance		4,000	3,000
A0120D Integrated Allowance		21,000	12,000
A01216 Qualification Allowance		30,000	
A01217 Medical Allowance		272,000	250,000
A0121T Adhoc Relief Allowance 2013		81,000	
A01226 Computer Allowance		27,000	41,000
A0122C Adhoc Relief Allowance - 2015		50,000	
A0122M Adhoc Relief Allowance 2016		242,000	242,000
A0122Y Ad-hoc Relief Allowance 2017		290,000	290,000
A0123G Ad-hoc Relief Allowance-2018		268,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>274,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>200,000</u>	<u>100,000</u>

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		Rs	Rs
01			
015			
0152			
015201			
BU4465			
Monitoring & Evaluation System (M&E)			
Bannu Division (Reg Act)			
001 Medical Charges		200,000	100,000
A01278 Leave Salary		<u>400,000</u>	<u>150,000</u>
001 Leave Salary		400,000	150,000
A03		<u>1,895,000</u>	<u>96,000</u>
A032		<u>100,000</u>	<u>16,000</u>
A03201 Postage and Telegraph		50,000	
A03202 Telephone and Trunk Call		50,000	16,000
A033		<u>310,000</u>	<u>42,000</u>
A03301 Gas		100,000	
A03303 Electricity		<u>200,000</u>	<u>42,000</u>
001 Electricity		200,000	42,000
A03304 Hot and Cold Weather Charges		10,000	
A034		<u>800,000</u>	
A03402 Rent for Office Building		800,000	
A038		<u>400,000</u>	<u>23,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>200,000</u>	
001 Travelling Allowance		200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	23,000
A03809 CNG Charges (Govt)		50,000	
A039		<u>285,000</u>	<u>15,000</u>
TOTAL GENERAL			

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015201 PLANNING

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
BU4465 Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			
A03901 Stationery		<u>60,000</u>	<u>13,000</u>
001 Stationery		60,000	13,000
A03902 Printing and Publication		<u>100,000</u>	
001 Printing and publication		100,000	
A03903 Conference/Seminars/Workshops/ Symposia		50,000	
A03905 Newspapers Periodicals and Books		25,000	2,000
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	
A06301 Entertainments & Gifts		30,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	
A130 TOTAL TRANSPORT		<u>60,000</u>	
A13001 Transport		<u>60,000</u>	
001 Transport		60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	
001 Machinery and Equipment		30,000	
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)		7,585,000	5,113,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,548,000</u>	<u>4,320,000</u>
A011 TOTAL PAY	10	<u>2,566,000</u>	<u>2,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,098,000</u>	<u>2,036,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,098,000</u>	<u>2,036,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>468,000</u>	<u>340,000</u>
A01151 Total Basic Pay Other Staff	4	<u>468,000</u>	<u>340,000</u>
A012 TOTAL ALLOWANCES		<u>2,982,000</u>	<u>1,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,358,000</u>	<u>1,732,000</u>
A01202 House Rent Allowance		634,000	350,000
A01203 Conveyance Allowance		393,000	393,000
A01207 Washing Allowance		8,000	8,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		26,000	15,000
A01216 Qualification Allowance		30,000	
A01217 Medical Allowance		290,000	200,000
A0121T Adhoc Relief Allowance 2013		84,000	
A01226 Computer Allowance		27,000	42,000
A0122C Adhoc Relief Allowance - 2015		52,000	
A0122M Adhoc Relief Allowance 2016		252,000	220,000
A0122Y Ad-hoc Relief Allowance 2017		301,000	250,000
A0123G Ad-hoc Relief Allowance-2018		257,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>212,000</u>
A01271 Overtime Allowance		24,000	12,000
A01274 Medical Charges		<u>200,000</u>	<u>100,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
DI4406			
Monitoring & Evaluation System (M&E)			
D.I.Khan Division (Reg Act)			
001 Medical Charges		200,000	100,000
A01278 Leave Salary		<u>400,000</u>	<u>100,000</u>
001 Leave Salary		400,000	100,000
A03		<u>1,895,000</u>	<u>23,000</u>
A032		<u>100,000</u>	<u>4,000</u>
A03201 Postage and Telegraph		50,000	
A03202 Telephone and Trunk Call		50,000	4,000
A033		<u>310,000</u>	
A03301 Gas		100,000	
A03303 Electricity		<u>200,000</u>	
001 Electricity		200,000	
A03304 Hot and Cold Weather Charges		10,000	
A034		<u>800,000</u>	
A03402 Rent for Office Building		800,000	
A038		<u>400,000</u>	<u>12,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>200,000</u>	
001 Travelling Allowance		200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>12,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	12,000
A03809 CNG Charges (Govt)		50,000	
A039		<u>285,000</u>	<u>7,000</u>
TOTAL GENERAL			

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			
A03901 Stationery		<u>60,000</u>	<u>5,000</u>
001 Stationery		60,000	5,000
A03902 Printing and Publication		<u>100,000</u>	
001 Printing and publication		100,000	
A03903 Conference/Seminars/Workshops/ Symposia		50,000	
A03905 Newspapers Periodicals and Books		25,000	2,000
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A06 TOTAL TRANSFERS		<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	
A06301 Entertainments & Gifts		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	
A130 TOTAL TRANSPORT		<u>60,000</u>	
A13001 Transport		<u>60,000</u>	
001 Transport		60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	
001 Machinery and Equipment		30,000	
Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)		7,553,000	4,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,851,000</u>	<u>4,481,000</u>
A011 TOTAL PAY	12	<u>2,678,000</u>	<u>2,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>2,098,000</u>	<u>1,932,000</u>
A01101 Total Basic Pay Of Officer	7	<u>2,098,000</u>	<u>1,932,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>580,000</u>	<u>414,000</u>
A01151 Total Basic Pay Other Staff	5	<u>580,000</u>	<u>414,000</u>
A012 TOTAL ALLOWANCES		<u>3,173,000</u>	<u>2,135,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,549,000</u>	<u>1,861,000</u>
A01202 House Rent Allowance		683,000	350,000
A01203 Conveyance Allowance		453,000	437,000
A01207 Washing Allowance		10,000	3,000
A01208 Dress Allowance		6,000	2,000
A0120D Integrated Allowance		21,000	10,000
A01216 Qualification Allowance		30,000	30,000
A01217 Medical Allowance		309,000	200,000
A0121T Adhoc Relief Allowance 2013		90,000	2,000
A01226 Computer Allowance		27,000	51,000
A0122C Adhoc Relief Allowance - 2015		56,000	5,000
A0122M Adhoc Relief Allowance 2016		271,000	271,000
A0122Y Ad-hoc Relief Allowance 2017		324,000	250,000
A0123G Ad-hoc Relief Allowance-2018		269,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>274,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>200,000</u>	<u>100,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			
001 Medical Charges		200,000	100,000
A01278 Leave Salary		<u>400,000</u>	<u>150,000</u>
001 Leave Salary		400,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>1,895,000</u>	<u>49,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>11,000</u>
A03201 Postage and Telegraph		50,000	
A03202 Telephone and Trunk Call		50,000	11,000
A033 TOTAL UTILITIES		<u>310,000</u>	<u>17,000</u>
A03301 Gas		100,000	1,000
A03303 Electricity		<u>200,000</u>	<u>16,000</u>
001 Electricity		200,000	16,000
A03304 Hot and Cold Weather Charges		10,000	
A034 TOTAL OCCUPANCY COSTS		<u>800,000</u>	
A03402 Rent for Office Building		800,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>20,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>10,000</u>
001 Travelling Allowance		200,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	10,000
A03809 CNG Charges (Govt)		50,000	
A039 TOTAL GENERAL		<u>285,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			
A03901 Stationery		<u>60,000</u>	
001 Stationery		60,000	
A03902 Printing and Publication		<u>100,000</u>	
001 Printing and publication		100,000	
A03903 Conference/Seminars/Workshops/ Symposia		50,000	
A03905 Newspapers Periodicals and Books		25,000	1,000
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A06 TOTAL TRANSFERS		<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	
A06301 Entertainments & Gifts		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>5,000</u>
A13001 Transport		<u>60,000</u>	<u>5,000</u>
001 Transport		60,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	
001 Machinery and Equipment		30,000	
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)		7,856,000	4,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
MD4292 Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,623,000</u>	-
A011 TOTAL PAY	15	<u>3,630,000</u>	
A011-1 TOTAL PAY OF OFFICERS	10	<u>3,055,000</u>	
A01101 Total Basic Pay Of Officer	10	<u>3,055,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>575,000</u>	
A01151 Total Basic Pay Other Staff	5	<u>575,000</u>	
A012 TOTAL ALLOWANCES		<u>2,993,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,369,000</u>	
A01202 House Rent Allowance		608,000	
A01203 Conveyance Allowance		372,000	
A01207 Washing Allowance		6,000	
A01208 Dress Allowance		2,000	
A0120D Integrated Allowance		26,000	
A01216 Qualification Allowance		30,000	
A01217 Medical Allowance		272,000	
A0121T Adhoc Relief Allowance 2013		81,000	
A01226 Computer Allowance		27,000	
A0122C Adhoc Relief Allowance - 2015		50,000	
A0122M Adhoc Relief Allowance 2016		242,000	
A0122Y Ad-hoc Relief Allowance 2017		290,000	
A0123G Ad-hoc Relief Allowance-2018		363,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	
A01271 Overtime Allowance		24,000	
A01274 Medical Charges		<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
01			
GENERAL PUBLIC SERVICE			
015			
GENERAL SERVICES			
0152			
PLANNING SERVICES			
015201			
PLANNING			
MD4292			
Monitoring & Evaluation System (M&E)			
Malakand Division (Reg Act)			
001	Medical Charges	200,000	
A01278	Leave Salary	<u>400,000</u>	
001	Leave Salary	400,000	
A03	TOTAL OPERATING EXPENSES	<u>1,895,000</u>	
A032	TOTAL COMMUNICATIONS	<u>100,000</u>	
A03201	Postage and Telegraph	50,000	
A03202	Telephone and Trunk Call	50,000	
A033	TOTAL UTILITIES	<u>310,000</u>	
A03301	Gas	100,000	
A03303	Electricity	<u>200,000</u>	
001	Electricity	200,000	
A03304	Hot and Cold Weather Charges	10,000	
A034	TOTAL OCCUPANCY COSTS	<u>800,000</u>	
A03402	Rent for Office Building	800,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>400,000</u>	
A03805	Travelling Allowance	<u>200,000</u>	
001	Travelling Allowance	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator	150,000	
A03809	CNG Charges (Govt)	50,000	
A039	TOTAL GENERAL	<u>285,000</u>	

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
MD4292 Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)			
A03901 Stationery		<u>60,000</u>	
001 Stationery		60,000	
A03902 Printing and Publication		<u>100,000</u>	
001 Printing and publication		100,000	
A03903 Conference/Seminars/Workshops/ Symposia		50,000	
A03905 Newspapers Periodicals and Books		25,000	
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A06 TOTAL TRANSFERS		<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	
A06301 Entertainments & Gifts		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	
A130 TOTAL TRANSPORT		<u>60,000</u>	
A13001 Transport		<u>60,000</u>	
001 Transport		60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	
001 Machinery and Equipment		30,000	
Monitoring & Evaluation System (M&E) Malakand Division (Reg Act)		8,628,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,368,000</u>	<u>5,308,000</u>
A011 TOTAL PAY	12	<u>2,665,000</u>	<u>2,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>2,098,000</u>	<u>2,310,000</u>
A01101 Total Basic Pay Of Officer	7	<u>2,098,000</u>	<u>2,310,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>567,000</u>	<u>613,000</u>
A01151 Total Basic Pay Other Staff	5	<u>567,000</u>	<u>613,000</u>
A012 TOTAL ALLOWANCES		<u>2,703,000</u>	<u>2,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,079,000</u>	<u>2,061,000</u>
A01202 House Rent Allowance		557,000	450,000
A01203 Conveyance Allowance		329,000	495,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		2,000	4,000
A0120D Integrated Allowance		15,000	15,000
A01216 Qualification Allowance		30,000	30,000
A01217 Medical Allowance		236,000	236,000
A0121T Adhoc Relief Allowance 2013		75,000	22,000
A01226 Computer Allowance		27,000	45,000
A0122C Adhoc Relief Allowance - 2015		46,000	18,000
A0122M Adhoc Relief Allowance 2016		223,000	240,000
A0122Y Ad-hoc Relief Allowance 2017		267,000	250,000
A0123G Ad-hoc Relief Allowance-2018		266,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>324,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>200,000</u>	<u>200,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
01			
GENERAL PUBLIC SERVICE			
015			
GENERAL SERVICES			
0152			
PLANNING SERVICES			
015201			
PLANNING			
MR4742			
Monitoring & Evaluation System (M&E)			
Mardan Division (Reg Act)			
001	Medical Charges	200,000	200,000
A01278	Leave Salary	<u>400,000</u>	<u>100,000</u>
001	Leave Salary	400,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>1,895,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS	<u>100,000</u>	<u>12,000</u>
A03201	Postage and Telegraph	50,000	
A03202	Telephone and Trunk Call	50,000	12,000
A033	TOTAL UTILITIES	<u>310,000</u>	<u>5,000</u>
A03301	Gas	100,000	1,000
A03303	Electricity	<u>200,000</u>	<u>4,000</u>
001	Electricity	200,000	4,000
A03304	Hot and Cold Weather Charges	10,000	
A034	TOTAL OCCUPANCY COSTS	<u>800,000</u>	<u>63,000</u>
A03402	Rent for Office Building	800,000	63,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>400,000</u>	<u>50,000</u>
A03805	Travelling Allowance	<u>200,000</u>	
001	Travelling Allowance	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>150,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	150,000	50,000
A03809	CNG Charges (Govt)	50,000	
A039	TOTAL GENERAL	<u>285,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			
A03901 Stationery		<u>60,000</u>	
001 Stationery		60,000	
A03902 Printing and Publication		<u>100,000</u>	
001 Printing and publication		100,000	
A03903 Conference/Seminars/Workshops/ Symposia		50,000	
A03905 Newspapers Periodicals and Books		25,000	
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A06 TOTAL TRANSFERS		<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	
A06301 Entertainments & Gifts		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	
A13001 Transport		<u>60,000</u>	
001 Transport		60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>3,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>3,000</u>
001 Machinery and Equipment		30,000	3,000
Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)		7,373,000	5,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5068 Director General PERRA Planning and Development Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,153,000</u>	<u>9,592,000</u>
A011 TOTAL PAY	36	<u>17,549,000</u>	<u>5,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>12,956,000</u>	<u>4,952,000</u>
A01101 Total Basic Pay Of Officer	15	<u>12,378,000</u>	<u>4,876,000</u>
A01102 Personal pay		488,000	46,000
A01105 Qualification Pay		90,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>4,593,000</u>	<u>960,000</u>
A01151 Total Basic Pay Other Staff	21	<u>4,593,000</u>	
A01156 Total Pay of Contract Staff			<u>960,000</u>
A012 TOTAL ALLOWANCES		<u>17,604,000</u>	<u>3,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,164,000</u>	<u>3,680,000</u>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		750,000	322,000
A01203 Conveyance Allowance		480,000	40,000
A01217 Medical Allowance		615,000	204,000
A0121Q Audit and Accounts Allowance		409,000	149,000
A0121T Adhoc Relief Allowance 2013		298,000	98,000
A01224 Entertainment Allowance		20,000	8,000
A01226 Computer Allowance		38,000	
A01227 Project allowance		5,796,000	1,184,000
A01228 Orderly Allowance		144,000	
A0122C Adhoc Relief Allowance - 2015		200,000	66,000
A0122M Adhoc Relief Allowance 2016		1,050,000	360,000
A0122Y Ad-hoc Relief Allowance 2017		1,697,000	494,000
A01236 Deputation Allowance		3,623,000	522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
01			
015			
0152			
015201			
PR5068			
Director General PERRA Planning and Development Department			
A0123G Ad-hoc Relief Allowance-2018		1,697,000	233,000
A01241 Utility allowance for electricity		240,000	
A01250 Incentive Allowance		<u>92,000</u>	
001 Incentive Allowance		92,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,000</u>	
A01274 Medical Charges		<u>440,000</u>	
001 Medical Charges		440,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,700,000</u>	-
A041 TOTAL PENSION		<u>3,700,000</u>	
A04110 Payment of Pension Contribution of Ex-Local Fund		3,700,000	
Director General PERRA Planning and Development Department		38,853,000	9,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5848 L.S at the Disposal of FD			
A03 TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>30,000,000</u>
A039 TOTAL GENERAL		<u>50,000,000</u>	<u>30,000,000</u>
A03970 Others		<u>50,000,000</u>	<u>30,000,000</u>
037 L.S. at the disposal of F.D.		50,000,000	30,000,000
L.S at the Disposal of FD		50,000,000	30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5900 Urban Policy Unit (UPU) (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,422,000</u>	<u>17,565,000</u>
A011 TOTAL PAY	36	<u>11,057,800</u>	<u>10,290,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	<u>8,695,000</u>	<u>8,106,000</u>
A01101 Total Basic Pay Of Officer	19	<u>8,695,000</u>	<u>8,106,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>2,362,800</u>	<u>2,184,000</u>
A01151 Total Basic Pay Other Staff	17	<u>2,362,800</u>	<u>2,184,000</u>
A012 TOTAL ALLOWANCES		<u>12,364,200</u>	<u>7,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,172,200</u>	<u>6,631,000</u>
A01202 House Rent Allowance		2,903,500	1,435,000
A01203 Conveyance Allowance		1,861,000	1,398,000
A01207 Washing Allowance		7,000	7,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		26,000	26,000
A0120E Housing Subsidy Allowance		189,000	
A01217 Medical Allowance		914,800	776,000
A0121Q Audit and Accounts Allowance		86,000	
A0121T Adhoc Relief Allowance 2013		343,900	10,000
A01224 Entertainment Allowance		32,000	32,000
A01226 Computer Allowance		9,000	
A0122C Adhoc Relief Allowance - 2015		235,000	20,000
A0122M Adhoc Relief Allowance 2016		1,161,000	808,000
A0122Y Ad-hoc Relief Allowance 2017		2,018,000	1,032,000
A01236 Deputation Allowance		278,000	50,000
A0123G Ad-hoc Relief Allowance-2018		1,103,000	1,032,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,192,000</u>	<u>644,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5900 Urban Policy Unit (UPU) (Reg Act)			
A01271 Overtime Allowance		91,000	144,000
A01274 Medical Charges		<u>900,000</u>	<u>300,000</u>
001 Medical Charges		900,000	300,000
A01277 Contingent Paid Staff		1,000	
A01278 Leave Salary		<u>200,000</u>	<u>200,000</u>
001 Leave Salary		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>8,775,000</u>	
A032 TOTAL COMMUNICATIONS		<u>1,500,000</u>	
A03201 Postage and Telegraph		300,000	
A03202 Telephone and Trunk Call		1,200,000	
A033 TOTAL UTILITIES		<u>1,075,000</u>	
A03301 Gas		10,000	
A03302 Water		15,000	
A03303 Electricity		<u>1,000,000</u>	
001 Electricity		1,000,000	
A03304 Hot and Cold Weather Charges		50,000	
A034 TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	
A03402 Rent for Office Building		2,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	
A03805 Travelling Allowance		<u>1,000,000</u>	
001 Travelling Allowance		1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	
A03809 CNG Charges (Govt)		200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5900 Urban Policy Unit (UPU) (Reg Act)			
A039 TOTAL GENERAL		<u>2,200,000</u>	
A03901 Stationery		<u>400,000</u>	
001 Stationery		400,000	
A03902 Printing and Publication		<u>500,000</u>	
001 Printing and publication		500,000	
A03903 Conference/Seminars/Workshops/ Symposia		200,000	
A03905 Newspapers Periodicals and Books		200,000	
A03907 Advertising & Publicity		<u>400,000</u>	
001 Advertising and Publicity		400,000	
A03919 Payments to Other for Service Rendered		<u>100,000</u>	
001 Payments to Others for Service Rendered		100,000	
A03934 Re-imburs.of T.T.charges to Bank of Home Rmitances		100,000	
A03970 Others		<u>300,000</u>	
001 Others		300,000	
A06 TOTAL TRANSFERS		<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	
A06301 Entertainments & Gifts		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	
A130 TOTAL TRANSPORT		<u>350,000</u>	
A13001 Transport		<u>350,000</u>	
001 Transport		350,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	
A13101 Machinery and Equipment		<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0152	PLANNING SERVICES		
015201	PLANNING		

PR5900 Urban Policy Unit (UPU) (Reg Act)

001 Machinery and Equipment

100,000

Urban Policy Unit (UPU) (Reg Act)

32,747,000

17,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5901 Capacity Building Planning & Development Department (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,221,000</u>	<u>4,829,000</u>
A011 TOTAL PAY		<u>19,785,600</u>	<u>2,808,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>14,236,600</u>	<u>2,094,000</u>
A01101 Total Basic Pay Of Officer		<u>14,236,600</u>	<u>2,094,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>5,549,000</u>	<u>714,000</u>
A01151 Total Basic Pay Other Staff		<u>5,549,000</u>	<u>714,000</u>
A012 TOTAL ALLOWANCES		<u>17,435,400</u>	<u>2,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,075,400</u>	<u>2,021,000</u>
A01202 House Rent Allowance		4,460,800	620,000
A01203 Conveyance Allowance		3,537,580	362,000
A01207 Washing Allowance		360,000	5,000
A01208 Dress Allowance		27,000	2,000
A0120D Integrated Allowance		118,800	18,000
A01217 Medical Allowance		1,772,350	242,000
A01226 Computer Allowance		108,000	3,000
A0122M Adhoc Relief Allowance 2016		1,688,300	235,000
A0122Y Ad-hoc Relief Allowance 2017		2,024,570	281,000
A0123G Ad-hoc Relief Allowance-2018		1,978,000	253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,360,000</u>	
A01271 Overtime Allowance		360,000	
A01274 Medical Charges		<u>500,000</u>	
001 Medical Charges		500,000	
A01278 Leave Salary		<u>500,000</u>	
001 Leave Salary		500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
PR5901			
Capacity Building Planning & Development Department (Reg Act)			
A03	TOTAL OPERATING EXPENSES	<u>5,050,000</u>	
A032	TOTAL COMMUNICATIONS	<u>1,050,000</u>	
A03201	Postage and Telegraph	150,000	
A03202	Telephone and Trunk Call	900,000	
A033	TOTAL UTILITIES	<u>800,000</u>	
A03301	Gas	200,000	
A03303	Electricity	<u>500,000</u>	
001	Electricity	500,000	
A03304	Hot and Cold Weather Charges	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,700,000</u>	
A03805	Travelling Allowance	<u>1,000,000</u>	
001	Travelling Allowance	1,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator	1,500,000	
A03809	CNG Charges (Govt)	200,000	
A039	TOTAL GENERAL	<u>500,000</u>	
A03901	Stationery	<u>300,000</u>	
001	Stationery	300,000	
A03902	Printing and Publication	<u>100,000</u>	
001	Printing and publication	100,000	
A03905	Newspapers Periodicals and Books	100,000	
A06	TOTAL TRANSFERS	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
PR5901			
Capacity Building Planning & Development Department (Reg Act)			
A063	TOTAL ENTERTAINMENT & GIFTS	<u>100,000</u>	
A06301	Entertainments & Gifts	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>80,000</u>	
A13101	Machinery and Equipment	<u>80,000</u>	
001	Machinery and Equipment	80,000	
Capacity Building Planning & Development Department (Reg Act)		42,451,000	4,829,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
 PR5902 Sustainable Development Unit (SDU) (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,568,000</u>	<u>13,463,000</u>
A011 TOTAL PAY	27	<u>6,708,000</u>	<u>6,708,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>4,728,000</u>	<u>4,728,000</u>
A01101 Total Basic Pay Of Officer	12	<u>4,728,000</u>	<u>4,728,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>1,980,000</u>	<u>1,980,000</u>
A01151 Total Basic Pay Other Staff	15	<u>1,980,000</u>	<u>1,980,000</u>
A012 TOTAL ALLOWANCES		<u>6,860,000</u>	<u>6,755,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,524,000</u>	<u>6,519,000</u>
A01201 Senior Post Allowance		1,000	1,000
A01202 House Rent Allowance		1,676,000	1,671,000
A01203 Conveyance Allowance		1,183,000	1,183,000
A01207 Washing Allowance		12,000	12,000
A01208 Dress Allowance		9,000	9,000
A0120D Integrated Allowance		8,000	8,000
A0120E Housing Subsidy Allowance		70,000	70,000
A01217 Medical Allowance		590,000	590,000
A0121Q Audit and Accounts Allowance		40,000	40,000
A0121T Adhoc Relief Allowance 2013		186,000	186,000
A01224 Entertainment Allowance		5,000	5,000
A01226 Computer Allowance		47,000	47,000
A01228 Orderly Allowance		59,000	59,000
A0122C Adhoc Relief Allowance - 2015		122,000	122,000
A0122M Adhoc Relief Allowance 2016		774,000	774,000
A0122Y Ad-hoc Relief Allowance 2017		1,027,000	1,027,000
A01236 Deputation Allowance		43,000	43,000
A0123G Ad-hoc Relief Allowance-2018		672,000	672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
01			
015			
0152			
015201			
PR5902			
Sustainable Development Unit (SDU)			
(Reg Act)			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>336,000</u>	<u>236,000</u>
A01271	Overtime Allowance	36,000	36,000
A01274	Medical Charges	<u>200,000</u>	<u>100,000</u>
001	Medical Charges	200,000	100,000
A01278	Leave Salary	<u>100,000</u>	<u>100,000</u>
001	Leave Salary	100,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>732,000</u>	
A032	TOTAL COMMUNICATIONS	<u>78,000</u>	
A03201	Postage and Telegraph	18,000	
A03202	Telephone and Trunk Call	50,000	
A03205	Courier and pilot service	10,000	
A033	TOTAL UTILITIES	<u>510,000</u>	
A03301	Gas	200,000	
A03303	Electricity	<u>300,000</u>	
001	Electricity	300,000	
A03304	Hot and Cold Weather Charges	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>50,000</u>	
A03805	Travelling Allowance	<u>50,000</u>	
001	Travelling Allowance	50,000	
A039	TOTAL GENERAL	<u>94,000</u>	
A03901	Stationery	<u>20,000</u>	
001	Stationery	20,000	
A03902	Printing and Publication	<u>50,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
PR5902			
Sustainable Development Unit (SDU)			
(Reg Act)			
001 Printing and publication		50,000	
A03970 Others		<u>24,000</u>	
001 Others		24,000	
A13		<u>10,000</u>	
A131		<u>10,000</u>	
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>10,000</u>	
001 Machinery and Equipment		10,000	
Sustainable Development Unit (SDU)		14,310,000	13,463,000
(Reg Act)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,050,000</u>	<u>6,433,000</u>
A011 TOTAL PAY	13	<u>3,285,000</u>	<u>3,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>2,828,000</u>	<u>2,860,000</u>
A01101 Total Basic Pay Of Officer	9	<u>2,828,000</u>	<u>2,860,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>457,000</u>	<u>554,000</u>
A01151 Total Basic Pay Other Staff	4	<u>457,000</u>	<u>554,000</u>
A012 TOTAL ALLOWANCES		<u>2,765,000</u>	<u>3,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,141,000</u>	<u>2,595,000</u>
A01202 House Rent Allowance		557,000	720,000
A01203 Conveyance Allowance		329,000	594,000
A01207 Washing Allowance		6,000	5,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		15,000	15,000
A01216 Qualification Allowance		30,000	
A01217 Medical Allowance		236,000	236,000
A0121T Adhoc Relief Allowance 2013		75,000	
A01226 Computer Allowance		27,000	41,000
A0122C Adhoc Relief Allowance - 2015		46,000	
A0122M Adhoc Relief Allowance 2016		223,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		267,000	341,000
A0123G Ad-hoc Relief Allowance-2018		328,000	341,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,000</u>	<u>424,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			
001 Medical Charges		200,000	200,000
A01278 Leave Salary		<u>400,000</u>	<u>200,000</u>
001 Leave Salary		400,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>1,895,000</u>	<u>50,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>13,000</u>
A03201 Postage and Telegraph		50,000	
A03202 Telephone and Trunk Call		50,000	13,000
A033 TOTAL UTILITIES		<u>310,000</u>	
A03301 Gas		100,000	
A03303 Electricity		<u>200,000</u>	
001 Electricity		200,000	
A03304 Hot and Cold Weather Charges		10,000	
A034 TOTAL OCCUPANCY COSTS		<u>800,000</u>	
A03402 Rent for Office Building		800,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>36,000</u>
A03805 Travelling Allowance		<u>200,000</u>	
001 Travelling Allowance		200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>36,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	36,000
A03809 CNG Charges (Govt)		50,000	
A039 TOTAL GENERAL		<u>285,000</u>	<u>1,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			
A03901 Stationery		<u>60,000</u>	
001 Stationery		60,000	
A03902 Printing and Publication		<u>100,000</u>	
001 Printing and publication		100,000	
A03903 Conference/Seminars/Workshops/ Symposia		50,000	
A03905 Newspapers Periodicals and Books		25,000	1,000
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A06 TOTAL TRANSFERS		<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	
A06301 Entertainments & Gifts		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	
A130 TOTAL TRANSPORT		<u>60,000</u>	
A13001 Transport		<u>60,000</u>	
001 Transport		60,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	
001 Machinery and Equipment		30,000	
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)		8,055,000	6,483,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,143,000</u>	<u>31,641,000</u>
A011 TOTAL PAY	62	<u>18,075,750</u>	<u>17,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	<u>14,278,750</u>	<u>13,815,000</u>
A01101 Total Basic Pay Of Officer	<u>37</u>	<u>14,278,750</u>	<u>13,815,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	25	<u>3,797,000</u>	<u>3,293,000</u>
A01151 Total Basic Pay Other Staff	<u>25</u>	<u>3,797,000</u>	<u>3,293,000</u>
A012 TOTAL ALLOWANCES		<u>19,067,250</u>	<u>14,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,927,250</u>	<u>13,153,000</u>
A01201 Senior Post Allowance		15,000	
A01202 House Rent Allowance		4,899,770	3,503,000
A01203 Conveyance Allowance		3,756,360	2,256,000
A01207 Washing Allowance		30,000	25,000
A01208 Dress Allowance		12,000	9,000
A0120D Integrated Allowance		54,000	57,000
A01216 Qualification Allowance		210,000	90,000
A01217 Medical Allowance		1,700,430	1,306,000
A0121T Adhoc Relief Allowance 2013		618,390	15,000
A01224 Entertainment Allowance		25,200	8,000
A01226 Computer Allowance		207,700	157,000
A01228 Orderly Allowance		144,000	
A0122C Adhoc Relief Allowance - 2015		380,310	11,000
A0122M Adhoc Releif Allowance 2016		1,851,740	1,595,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000
A0122Y Ad-hoc Relief Allowance 2017		2,215,350	1,690,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)			
A0123E Executive Allowance to PCS and PMS Officers (KP)			711,000
A0123G Ad-hoc Relief Allowance-2018		1,807,000	1,690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,140,000</u>	<u>1,380,000</u>
A01271 Overtime Allowance		240,000	240,000
A01273 Honoraria			240,000
A01274 Medical Charges		<u>900,000</u>	<u>600,000</u>
001 Medical Charges		900,000	600,000
A01278 Leave Salary			<u>300,000</u>
001 Leave Salary			300,000
A03 TOTAL OPERATING EXPENSES		<u>4,160,000</u>	<u>399,000</u>
A032 TOTAL COMMUNICATIONS		<u>780,000</u>	<u>97,000</u>
A03201 Postage and Telegraph		80,000	
A03202 Telephone and Trunk Call		700,000	97,000
A033 TOTAL UTILITIES		<u>80,000</u>	
A03304 Hot and Cold Weather Charges		80,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,200,000</u>	<u>297,000</u>
A03805 Travelling Allowance		<u>1,000,000</u>	
001 Travelling Allowance		1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>297,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	297,000
A03809 CNG Charges (Govt)		200,000	

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)			
A039 TOTAL GENERAL		<u>1,100,000</u>	<u>5,000</u>
A03901 Stationery		<u>200,000</u>	
001 Stationery		200,000	
A03902 Printing and Publication		<u>500,000</u>	
001 Printing and publication		500,000	
A03903 Conference/Seminars/Workshops/ Symposia		100,000	
A03905 Newspapers Periodicals and Books		100,000	5,000
A03907 Advertising & Publicity		<u>200,000</u>	
001 Advertising and Publicity		200,000	
A06 TOTAL TRANSFERS		<u>200,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	
A06301 Entertainments & Gifts		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	
A130 TOTAL TRANSPORT		<u>400,000</u>	
A13001 Transport		<u>400,000</u>	
001 Transport		400,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	
A13101 Machinery and Equipment		<u>100,000</u>	
001 Machinery and Equipment		100,000	
Director General Monitoring & Evaluation System (M&E) (Reg Act)		42,003,000	32,040,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR4058 Planning & Development Department (Secretariat Level)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>215,276,000</u>	<u>221,163,000</u>
A011 TOTAL PAY	306	<u>99,663,000</u>	<u>97,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	142	<u>71,755,000</u>	<u>71,341,000</u>
A01101 Total Basic Pay Of Officer	<u>142</u>	<u>71,016,000</u>	<u>71,016,000</u>
A01102 Personal pay		630,000	150,000
A01103 Special Pay		48,000	100,000
A01105 Qualification Pay		61,000	75,000
A011-2 TOTAL PAY OF OTHER STAFF	164	<u>27,908,000</u>	<u>25,751,000</u>
A01151 Total Basic Pay Other Staff	<u>164</u>	<u>27,878,000</u>	<u>25,751,000</u>
A01152 Personal pay		26,000	
A01153 Special Pay		4,000	
A012 TOTAL ALLOWANCES		<u>115,613,000</u>	<u>124,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>77,763,000</u>	<u>88,271,000</u>
A01201 Senior Post Allowance		90,000	65,000
A01202 House Rent Allowance		9,804,000	10,000,000
A01203 Conveyance Allowance		7,578,000	7,800,000
A01207 Washing Allowance		75,000	102,000
A01208 Dress Allowance		50,000	34,000
A0120D Integrated Allowance		130,000	219,000
A0120E Housing Subsidy Allowance		2,200,000	1,814,000
A0120N Special allowances @ 30% of basic pay for Secretar		18,820,000	30,000,000
A0120X Adhoc Allowance - 2010		1,000	
A01216 Qualification Allowance		1,000	
A01217 Medical Allowance		5,080,000	5,800,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
01			
015			
0152			
015201			
PR4058			
Planning & Development Department (Secretariat Level)			
A0121A		1,000	2,000
A0121Q		50,000	94,000
A0121T		2,315,000	1,650,000
A0121Z		1,000	
A01224		95,000	85,000
A01226		368,000	400,000
A01228		500,000	500,000
A0122C		1,730,000	1,360,000
A0122M		8,160,000	7,680,000
A0122N		30,000	36,000
A0122Y		9,765,000	9,765,000
A01236		210,000	210,000
A01238		70,000	
A01239		<u>1,000</u>	<u>80,000</u>
001		1,000	80,000
A0123G		9,888,000	9,888,000
A01241		450,000	450,000
A01250		<u>200,000</u>	<u>42,000</u>
001		200,000	42,000
A01270		<u>100,000</u>	<u>195,000</u>
001		100,000	195,000
A012-2		<u>37,850,000</u>	<u>35,800,000</u>
A01271		800,000	800,000
A01273		33,000,000	33,000,000
A01274		<u>3,000,000</u>	<u>1,500,000</u>
001		3,000,000	1,500,000
A01278		<u>1,050,000</u>	<u>500,000</u>
001		1,050,000	500,000
A03		<u>24,665,000</u>	<u>29,310,000</u>
A032		<u>2,810,000</u>	<u>3,250,000</u>
A03201		150,000	200,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
01			
GENERAL PUBLIC SERVICE			
015			
GENERAL SERVICES			
0152			
PLANNING SERVICES			
015201			
PLANNING			
PR4058			
Planning & Development Department			
(Secretariat Level)			
A03202		2,600,000	3,000,000
A03205		40,000	30,000
A03270		20,000	20,000
A033	TOTAL UTILITIES	<u>6,050,000</u>	<u>6,700,000</u>
A03301	Gas	1,500,000	2,000,000
A03303	Electricity	<u>3,900,000</u>	<u>4,000,000</u>
001	Electricity	3,900,000	4,000,000
A03304	Hot and Cold Weather Charges	650,000	700,000
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	
A03603	Registration	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>10,742,000</u>	<u>12,850,000</u>
A03805	Travelling Allowance	<u>1,800,000</u>	<u>2,788,000</u>
001	Travelling Allowance	1,800,000	2,788,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>8,800,000</u>	<u>10,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	8,800,000	10,000,000
A03808	Conveyance Charges	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges	12,000	12,000
A03809	CNG Charges (Govt)	130,000	50,000
A039	TOTAL GENERAL	<u>5,062,000</u>	<u>6,510,000</u>
A03901	Stationery	<u>1,000,000</u>	<u>1,000,000</u>
001	Stationery	1,000,000	1,000,000
A03902	Printing and Publication	<u>2,500,000</u>	<u>2,500,000</u>
001	Printing and publication	2,500,000	2,500,000
A03905	Newspapers Periodicals and Books	300,000	400,000
A03906	Uniforms and Protective Clothing	160,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
01			
GENERAL PUBLIC SERVICE			
015			
GENERAL SERVICES			
0152			
PLANNING SERVICES			
015201			
PLANNING			
PR4058			
Planning & Development Department			
(Secretariat Level)			
A03907	Advertising & Publicity	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity	200,000	200,000
A03919	Payments to Other for Service Rendered	<u>1,000</u>	
001	Payments to Others for Service Rendered	1,000	
A03936	Foreign/Inland Training Course Fee	1,000	1,200,000
A03970	Others	<u>900,000</u>	<u>1,000,000</u>
001	Others	900,000	1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,501,000</u>	<u>3,661,000</u>
A041	TOTAL PENSION	<u>2,501,000</u>	<u>3,661,000</u>
A04106	Reimbursement of medical charges to pensioners	500,000	100,000
A04110	Payment of Pension Contribution of Ex-Local Fund	1,000	
A04114	Superannuation Encashment of L.P.R	2,000,000	3,561,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>1,500,000</u>	<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,500,000</u>	<u>3,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,500,000	3,500,000
A06	TOTAL TRANSFERS	<u>2,500,000</u>	<u>14,140,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>2,500,000</u>	<u>14,140,000</u>
A06301	Entertainments & Gifts	2,500,000	14,140,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0152			
015201			
01			
015			
0152			
015201			
PR4058			
Planning & Development Department			
(Secretariat Level)			
A09	TOTAL PHYSICAL ASSETS	<u>301,000</u>	<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>
A09201	Hardware	<u>50,000</u>	<u>50,000</u>
001	Hardware	50,000	50,000
A09202	Software	<u>50,000</u>	<u>50,000</u>
001	Software	50,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT	<u>1,000</u>	
A09501	Transport	<u>1,000</u>	
001	Transport	1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery	<u>150,000</u>	<u>150,000</u>
001	Plant and Machinery	150,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,200,000</u>	<u>4,727,000</u>
A130	TOTAL TRANSPORT	<u>3,000,000</u>	<u>3,500,000</u>
A13001	Transport	<u>3,000,000</u>	<u>3,500,000</u>
001	Transport	3,000,000	3,500,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR4654 Project Planning and implementation Cell			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,963,000</u>	<u>16,196,000</u>
A011 TOTAL PAY	35	<u>10,631,000</u>	<u>7,848,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	<u>6,283,000</u>	<u>3,500,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>6,283,000</u>	<u>3,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>4,348,000</u>	<u>4,348,000</u>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>4,348,000</u>	<u>4,348,000</u>
A012 TOTAL ALLOWANCES		<u>10,332,000</u>	<u>8,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,122,000</u>	<u>8,149,000</u>
A01202 House Rent Allowance		1,470,000	850,000
A01203 Conveyance Allowance		1,300,000	900,000
A01207 Washing Allowance		10,000	11,000
A01208 Dress Allowance		10,000	6,000
A0120D Integrated Allowance		49,000	47,000
A0120E Housing Subsidy Allowance		94,000	133,000
A0120N Special allowances @ 30% of basic pay for Secretar		2,820,000	2,820,000
A01217 Medical Allowance		750,000	630,000
A0121T Adhoc Relief Allowance 2013		300,000	220,000
A01226 Computer Allowance		42,000	42,000
A0122C Adhoc Relief Allowance - 2015		250,000	170,000
A0122M Adhoc Releif Allowance 2016		900,000	620,000
A0122Y Ad-hoc Relief Allowance 2017		1,063,000	850,000
A0123G Ad-hoc Relief Allowance-2018		1,064,000	850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>199,000</u>
A01271 Overtime Allowance		72,000	66,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
PR4654 Project Planning and implementation Cell			
A01274 Medical Charges		<u>33,000</u>	<u>33,000</u>
001 Medical Charges		33,000	33,000
A01278 Leave Salary		<u>105,000</u>	<u>100,000</u>
001 Leave Salary		105,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>113,000</u>	<u>83,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>
A03202 Telephone and Trunk Call		8,000	8,000
A033 TOTAL UTILITIES		<u>40,000</u>	<u>35,000</u>
A03304 Hot and Cold Weather Charges		40,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	
A03805 Travelling Allowance		<u>50,000</u>	
001 Travelling Allowance		50,000	
A039 TOTAL GENERAL		<u>15,000</u>	<u>40,000</u>
A03901 Stationery			<u>25,000</u>
001 Stationery			25,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>2,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	500,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0152 PLANNING SERVICES
015201 PLANNING

PR4654 Project Planning and implementation Cell

A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	1,000,000	

Project Planning and implementation Cell

24,076,000

16,779,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,225,000</u>
A011 TOTAL PAY			<u>3,445,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,055,000</u>
A01101 Total Basic Pay Of Officer			<u>3,055,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>390,000</u>
A01151 Total Basic Pay Other Staff			<u>390,000</u>
A012 TOTAL ALLOWANCES			<u>2,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,518,000</u>
A01202 House Rent Allowance			516,000
A01203 Conveyance Allowance			653,000
A01207 Washing Allowance			4,000
A01208 Dress Allowance			4,000
A0120D Integrated Allowance			10,000
A01217 Medical Allowance			265,000
A01226 Computer Allowance			72,000
A0122M Adhoc Relief Allowance 2016			304,000
A0122Y Ad-hoc Relief Allowance 2017			327,000
A0123G Ad-hoc Relief Allowance-2018			363,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>
A01271 Overtime Allowance			12,000
A01274 Medical Charges			<u>100,000</u>
001 Medical Charges			100,000
A01278 Leave Salary			<u>150,000</u>
001 Leave Salary			150,000

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0152	PLANNING SERVICES		
015201	PLANNING		

SW5219	Monitoring & Evaluation System (M&E)		
	Malakand Division Swat (Reg Act)		

Rs

Rs

Monitoring & Evaluation System (M&E)			
Malakand Division Swat (Reg Act)			

6,225,000
