

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|---|--|----------|---------------------------------|----------------------------------|--------------------------|
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| PR8041 | Planning and Development Department Merged Areas Peshawar | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>26,899,000</u> | <u>25,499,000</u> |
| A011 | TOTAL PAY | | <u>41</u> | <u>13,245,000</u> | <u>13,245,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>12</u> | <u>6,186,000</u> | <u>6,186,000</u> |
| A01101 | Total Basic Pay Of Officer | | <u>12</u> | <u>6,174,000</u> | <u>6,174,000</u> |
| S014 | Secretary | (BPS-20) | 1 | 1,370,000 | 1,370,000 |
| C504 | Chief of Section | (BPS-18) | 1 | 1,011,000 | 1,011,000 |
| A021 | Administrative Officer | (BPS-17) | 1 | 364,000 | 364,000 |
| A158 | Assistant Chief | (BPS-17) | 1 | 804,000 | 804,000 |
| R032 | Research Officer | (BPS-17) | 2 | 730,000 | 730,000 |
| S166 | Superintendent | (BPS-17) | 1 | 364,000 | 364,000 |
| C082 | Computer Operator | (BPS-16) | 1 | 403,000 | 403,000 |
| E072 | Economic Investigator | (BPS-16) | 2 | 227,000 | 227,000 |
| J024 | Junior Scale Stenographer | (BPS-16) | 1 | 537,000 | 537,000 |
| P085 | Progress Officer | (BPS-16) | 1 | 364,000 | 364,000 |
| A01105 | Qualification Pay | | | 12,000 | 12,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>29</u> | <u>7,059,000</u> | <u>7,059,000</u> |
| A01151 | Total Basic Pay Other Staff | | <u>29</u> | <u>7,059,000</u> | <u>7,059,000</u> |
| A057 | Assistant | (BPS-16) | 2 | 636,000 | 636,000 |
| J024 | Junior Scale Stenographer | (BPS-14) | 3 | 480,000 | 480,000 |
| S035 | Senior Clerk | (BPS-14) | 2 | 602,000 | 602,000 |
| S152 | Supervisor | (BPS-14) | 1 | 392,000 | 392,000 |
| D012 | Data Entry Operator | (BPS-11) | 2 | 753,000 | 753,000 |
| J013 | Junior Clerk | (BPS-11) | 7 | 1,894,000 | 1,894,000 |
| D112 | Driver | (BPS-07) | 1 | 227,000 | 227,000 |

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|---|--|----------|---------------------------------|----------------------------------|--------------------------|
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| PR8041 | Planning and Development Department Merged Areas Peshawar | | | | |
| D006 | Daftari | (BPS-05) | 1 | 118,000 | 118,000 |
| F001 | Farash | (BPS-04) | 1 | 118,000 | 118,000 |
| N005 | Naib Qasid | (BPS-04) | 8 | 1,594,000 | 1,594,000 |
| S162 | Sweeper | (BPS-04) | 1 | 245,000 | 245,000 |
| A012 | TOTAL ALLOWANCES | | | <u>13,654,000</u> | <u>12,254,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>12,140,000</u> | <u>12,140,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | 1,062,000 | 1,062,000 |
| A01203 | Conveyance Allowance | | | 1,398,000 | 1,398,000 |
| A01207 | Washing Allowance | | | 13,000 | 13,000 |
| A01208 | Dress Allowance | | | 8,000 | 8,000 |
| A0120D | Integrated Allowance | | | 93,000 | 93,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | 4,207,000 | 4,207,000 |
| A01217 | Medical Allowance | | | 921,000 | 921,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 332,000 | 332,000 |
| A01224 | Entertainment Allowance | | | 132,000 | 132,000 |
| A01226 | Computer Allowance | | | 36,000 | 36,000 |
| A01228 | Orderly Allowance | | | 168,000 | 168,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 307,000 | 307,000 |
| A0122M | Adhoc RelEIF Allowance 2016 | | | 777,000 | 777,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 249,000 | 249,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | 1,933,000 | 1,933,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 249,000 | 249,000 |
| A01241 | Utility allowance for electricity | | | 240,000 | 240,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,514,000</u> | <u>114,000</u> |
| A01271 | Overtime Allowance | | | 24,000 | 24,000 |
| A01273 | Honoraria | | | 1,200,000 | |
| A01274 | Medical Charges | | | 200,000 | |
| 001 | Medical Charges | | | 200,000 | |
| A01278 | Leave Salary | | | 90,000 | 90,000 |

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|---|--|---------------------------------|----------------------------------|-------------------------|
| | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | |
| 015 | GENERAL SERVICES | | | |
| 0152 | PLANNING SERVICES | | | |
| 015201 | PLANNING | | | |
| PR8041 | Planning and Development Department Merged Areas Peshawar | | | |
| 001 | Leave Salary | | 90,000 | 90,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,154,000</u> | <u>1,186,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>205,000</u> | <u>51,250</u> |
| A03201 | Postage and Telegraph | | 25,000 | 6,250 |
| A03202 | Telephone and Trunk Call | | 180,000 | 45,000 |
| A033 | TOTAL UTILITIES | | <u>540,000</u> | <u>510,000</u> |
| A03303 | Electricity | | 500,000 | 500,000 |
| 001 | Electricity | | 500,000 | 500,000 |
| A03304 | Hot and Cold Weather Charges | | 40,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>610,000</u> | <u>152,500</u> |
| A03403 | Rent for Residential Building | | 610,000 | 152,500 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>930,000</u> | <u>232,500</u> |
| A03805 | Travelling Allowance | | 400,000 | 100,000 |
| 001 | Travelling Allowance | | 400,000 | 100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 500,000 | 125,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 500,000 | 125,000 |
| A03808 | Conveyance Charges | | 30,000 | 7,500 |
| 001 | Conveyance Charges | | 30,000 | 7,500 |
| A039 | TOTAL GENERAL | | <u>869,000</u> | <u>239,750</u> |
| A03901 | Stationery | | 400,000 | 100,000 |
| 001 | Stationery | | 400,000 | 100,000 |
| A03902 | Printing and Publication | | 300,000 | 75,000 |
| 001 | Printing and publication | | 300,000 | 75,000 |
| A03905 | Newspapers Periodicals and Books | | 22,000 | 5,500 |
| A03906 | Uniforms and Protective Clothing | | 17,000 | 4,250 |

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|---|---------------------------------|----------------------------------|-------------------------|
| | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | |
| 015 GENERAL SERVICES | | | |
| 0152 PLANNING SERVICES | | | |
| 015201 PLANNING | | | |
| PR8041 Planning and Development Department Merged Areas Peshawar | | | |
| A03907 Advertising & Publicity | | 30,000 | 30,000 |
| 001 Advertising and Publicity | | 30,000 | 30,000 |
| A03970 Others | | 100,000 | 25,000 |
| 001 Others | | 100,000 | 25,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>1,000</u> | <u>250</u> |
| A041 TOTAL PENSION | | <u>1,000</u> | <u>250</u> |
| A04114 Superannuation Encashment of L.P.R | | 1,000 | 250 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>1,500,000</u> | <u>1,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | <u>1,500,000</u> | <u>1,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | 1,500,000 | 1,500,000 |
| 001 Fin. Assis. to the families of G.Serv. who exp | | 1,500,000 | 1,500,000 |
| A06 TOTAL TRANSFERS | | <u>100,000</u> | <u>25,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | <u>100,000</u> | <u>25,000</u> |
| A06301 Entertainments & Gifts | | 100,000 | 25,000 |
| A09 TOTAL PHYSICAL ASSETS | | <u>20,000</u> | <u>5,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | <u>10,000</u> | <u>2,500</u> |
| A09601 Plant and Machinery | | 10,000 | 2,500 |
| 001 Plant and Machinery | | 10,000 | 2,500 |

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|---|---------------------------------|----------------------------------|-----------------------|
| | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | |
| 015 GENERAL SERVICES | | | |
| 0152 PLANNING SERVICES | | | |
| 015201 PLANNING | | | |
| PR8041 Planning and Development Department Merged Areas Peshawar | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | <u>10,000</u> | <u>2,500</u> |
| A09701 Furniture and fixtures | | 10,000 | 2,500 |
| 001 Furniture & Fixture | | 10,000 | 2,500 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | <u>535,000</u> | <u>133,750</u> |
| A130 TOTAL TRANSPORT | | <u>300,000</u> | <u>75,000</u> |
| A13001 Transport | | 300,000 | 75,000 |
| 001 Transport | | 300,000 | 75,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | <u>200,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | 200,000 | 50,000 |
| 001 Machinery and Equipment | | 200,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | <u>35,000</u> | <u>8,750</u> |
| A13201 Furniture and Fixture | | 35,000 | 8,750 |
| Planning and Development Department Merged Areas Peshawar | | 32,209,000 | 28,349,000 |

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|---|---|----------|---------------------------------|----------------------------------|--------------------------|
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| PR8053 | Monitoring & Coordination Cell P&D Department Merged Areas | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>17,448,000</u> | <u>16,298,000</u> |
| A011 | TOTAL PAY | | 21 | <u>8,358,000</u> | <u>8,358,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | <u>6,257,000</u> | <u>6,257,000</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | <u>6,257,000</u> | <u>6,257,000</u> |
| A158 | Assistant Chief | (BPS-18) | 2 | 1,402,000 | 1,402,000 |
| R032 | Research Officer | (BPS-17) | 5 | 2,538,000 | 2,538,000 |
| A057 | Assistant | (BPS-16) | 5 | 1,953,000 | 1,953,000 |
| P085 | Progress Officer | (BPS-16) | 1 | 364,000 | 364,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | <u>2,101,000</u> | <u>2,101,000</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | <u>2,101,000</u> | <u>2,101,000</u> |
| D012 | Data Entry Operator | (BPS-11) | 2 | 726,000 | 726,000 |
| D112 | Driver | (BPS-07) | 3 | 730,000 | 730,000 |
| N005 | Naib Qasid | (BPS-04) | 3 | 645,000 | 645,000 |
| A012 | TOTAL ALLOWANCES | | | <u>9,090,000</u> | <u>7,940,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>7,868,000</u> | <u>7,868,000</u> |
| A01202 | House Rent Allowance | | | 644,000 | 644,000 |
| A01203 | Conveyance Allowance | | | 984,000 | 984,000 |
| A01207 | Washing Allowance | | | 11,000 | 11,000 |
| A01208 | Dress Allowance | | | 7,000 | 7,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | 2,694,000 | 2,694,000 |
| A01217 | Medical Allowance | | | 495,000 | 495,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 134,000 | 134,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 129,000 | 129,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | 856,000 | 856,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 957,000 | 957,000 |

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|--|---------------------------------|----------------------------------|-----------------------|
| | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | |
| 015 GENERAL SERVICES | | | |
| 0152 PLANNING SERVICES | | | |
| 015201 PLANNING | | | |
| PR8053 Monitoring & Coordination Cell P&D Department Merged Areas | | | |
| A0123G Ad-hoc Relief Allowance-2018 | | 957,000 | 957,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,222,000</u> | <u>72,000</u> |
| A01271 Overtime Allowance | | 72,000 | 72,000 |
| A01273 Honoraria | | 1,000,000 | |
| A01274 Medical Charges | | 150,000 | |
| 001 Medical Charges | | 150,000 | |
| A03 TOTAL OPERATING EXPENSES | | <u>1,791,000</u> | <u>447,750</u> |
| A032 TOTAL COMMUNICATIONS | | <u>190,000</u> | <u>47,500</u> |
| A03201 Postage and Telegraph | | 40,000 | 10,000 |
| A03202 Telephone and Trunk Call | | 150,000 | 37,500 |
| A033 TOTAL UTILITIES | | <u>40,000</u> | <u>10,000</u> |
| A03304 Hot and Cold Weather Charges | | 40,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | <u>611,000</u> | <u>152,750</u> |
| A03403 Rent for Residential Building | | 611,000 | 152,750 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | <u>450,000</u> | <u>112,500</u> |
| A03805 Travelling Allowance | | 200,000 | 50,000 |
| 001 Travelling Allowance | | 200,000 | 50,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 250,000 | 62,500 |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | 250,000 | 62,500 |
| A039 TOTAL GENERAL | | <u>500,000</u> | <u>125,000</u> |
| A03901 Stationery | | 300,000 | 75,000 |
| 001 Stationery | | 300,000 | 75,000 |
| A03902 Printing and Publication | | 110,000 | 27,500 |

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|--|---------------------------------|----------------------------------|-------------------------|
| | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | |
| 015 GENERAL SERVICES | | | |
| 0152 PLANNING SERVICES | | | |
| 015201 PLANNING | | | |
| PR8053 Monitoring & Coordination Cell P&D Department Merged Areas | | | |
| 001 Printing and publication | | 110,000 | 27,500 |
| A03905 Newspapers Periodicals and Books | | 20,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | 20,000 | 5,000 |
| A03970 Others | | 50,000 | 12,500 |
| 001 Others | | 50,000 | 12,500 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>1,000</u> | <u>250</u> |
| A041 TOTAL PENSION | | <u>1,000</u> | <u>250</u> |
| A04114 Superannuation Encashment of L.P.R | | 1,000 | 250 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>1,500,000</u> | <u>1,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | <u>1,500,000</u> | <u>1,500,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | 1,500,000 | 1,500,000 |
| 001 Fin. Assis. to the families of G.Serv. who exp | | 1,500,000 | 1,500,000 |
| A06 TOTAL TRANSFERS | | <u>66,000</u> | <u>16,500</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | <u>66,000</u> | <u>16,500</u> |
| A06301 Entertainments & Gifts | | 66,000 | 16,500 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | <u>330,000</u> | <u>82,500</u> |
| A130 TOTAL TRANSPORT | | <u>250,000</u> | <u>62,500</u> |
| A13001 Transport | | 250,000 | 62,500 |
| 001 Transport | | 250,000 | 62,500 |

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2019-2020 | BUDGET ESTIMATES 2019-2020 | RELEASED 2019-2020 |
|---|---------------------------------|----------------------------------|-----------------------|
| | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | |
| 015 GENERAL SERVICES | | | |
| 0152 PLANNING SERVICES | | | |
| 015201 PLANNING | | | |
| PR8053 Monitoring & Coordination Cell P&D Department Merged Areas | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | <u>80,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | 80,000 | 20,000 |
| 001 Machinery and Equipment | | 80,000 | 20,000 |
| Monitoring & Coordination Cell P&D Department Merged Areas | | 21,136,000 | 18,345,000 |