

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	563,053,000	504,271,000			
TOTAL	563,053,000	504,271,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	563,053,000	504,271,000	
TOTAL	563,053,000	504,271,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)	10,139,000	6,435,000	
AD4478	Director General PERRA Planning and Development Department Abbottabad	35,479,000	22,513,000	
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)	8,609,000	4,807,000	
DI4406	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)	8,488,000	3,931,000	
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)	9,021,000	4,615,000	
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)	9,005,000	5,305,000	
PR5848	L.S at the Disposal of FD	50,000,000	60,000,000	
PR5900	Urban Policy Unit (UPU) (Reg Act)	26,420,000	22,580,000	
PR5902	Sustainable Development Unit (SDU) (Reg Act)	23,245,000	12,998,000	
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)	9,951,000	6,107,000	
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)	39,913,000	29,297,000	
PR4058	Planning & Development Department (Secretariat Level)	301,953,000	302,945,000	
PR4654	Project Planning and implementation Cell	19,935,000	15,600,000	
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)	10,895,000	7,138,000	
TOTAL		563,053,000	504,271,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>423,989,000</u>	<u>391,061,000</u>	
A011	PAY	<u>195,961,000</u>	<u>172,602,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>149,856,000</u>	<u>125,543,000</u>	
A01101	Basic Pay Of Officer	148,899,000	124,908,000	
A01102	Personal pay	706,000	327,000	
A01103	Special Pay	100,000	139,000	
A01105	Qualification Pay	151,000	169,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,105,000</u>	<u>47,059,000</u>	
A01151	Basic Pay Other Staff	46,073,000	44,056,000	
A01152	Personal pay	28,000	3,000	
A01153	Special Pay	4,000		
A01156	Pay of Contract Staff		3,000,000	
A012	ALLOWANCES	<u>228,028,000</u>	<u>218,459,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>182,147,000</u>	<u>177,635,000</u>	
A01201	Senior Post Allowance	135,000	80,000	
A01202	House Rent Allowance	25,391,000	21,821,000	
A01203	Conveyance Allowance	21,009,000	17,241,000	
A01207	Washing Allowance	221,000	180,000	
A01208	Dress Allowance	145,000	97,000	
A0120D	Integrated Allowance	553,000	460,000	
A0120E	Housing Subsidy Allowance	2,986,000	2,451,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	29,000,000	30,800,000	
A01216	Qualification Allowance	481,000	65,000	
A01217	Medical Allowance	12,742,000	10,787,000	
A0121A	Ad - hoc Allowance - 2011	1,000	12,000	
A0121Q	Audit and Accounts Allowance	585,000	318,000	
A0121T	Adhoc Relief Allowance 2013	3,915,000	2,413,000	
A0121Z	Adhoc Relief Allowance-2014	1,000	1,000	
A01224	Entertainment Allowance	160,000	85,000	
A01226	Computer Allowance	1,116,000	1,017,000	
A01227	Project allowance	5,200,000	2,500,000	
A01228	Orderly Allowance	804,000	896,000	
A0122C	Adhoc Relief Allowance - 2015	2,854,000	1,691,000	
A0122M	Adhoc Releif Allowance 2016	15,325,000	13,049,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	72,000	96,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	21,269,000	17,094,000	
A01233	Unattractive Area Allowance	400,000	246,000	
A01236	Deputation Allowance	4,451,000	944,000	
A01238	Charge allowance	70,000	1,000	
A01239	Special allowance	100,000	105,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,380,000	20,200,000	
A0123G	Ad-hoc Relief Allowance-2018	20,799,000	17,105,000	
A0123P	Ad-hoc Relief Allowance 2019		14,738,000	
A01241	Utility allowance for electricity	490,000	680,000	
A01250	Incentive Allowance	292,000	329,000	
A01270	Other	200,000	133,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>45,881,000</u>	<u>40,824,000</u>	
A01271	Overtime Allowance	1,520,000	1,354,000	
A01273	Honoraria	35,000,000	35,000,000	
A01274	Medical Charges	4,710,000	3,720,000	
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	4,650,000	750,000	
A03	TOTAL OPERATING EXPENSES	<u>105,671,000</u>	<u>95,266,000</u>	
A032	COMMUNICATIONS	<u>5,303,000</u>	<u>3,390,000</u>	
A03201	Postage and Telegraph	353,000	107,000	
A03202	Telephone and Trunk Call	4,850,000	3,210,000	
A03205	Courier and pilot service	80,000	23,000	
A03270	Others	20,000	50,000	
A033	UTILITIES	<u>11,259,000</u>	<u>9,691,000</u>	
A03301	Gas	3,340,000	1,550,000	
A03302	Water	50,000	5,000	
A03303	Electricity	6,850,000	7,050,000	
A03304	Hot and Cold Weather Charges	1,019,000	1,086,000	
A034	OCCUPANCY COSTS	<u>6,300,000</u>		
A03402	Rent for Office Building	6,300,000		
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>20,252,000</u>	<u>15,919,000</u>	
A03805	Travelling Allowance	5,450,000	5,550,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,690,000	10,350,000	
A03808	Conveyance Charges	102,000	9,000	
A03809	CNG Charges (Govt)	1,010,000	10,000	
A039	GENERAL	<u>62,556,000</u>	<u>66,266,000</u>	
A03901	Stationery	2,285,000	990,000	
A03902	Printing and Publication	3,950,000	2,750,000	
A03903	Conference/Seminars/Workshops/ Symposia	570,000		
A03905	Newspapers Periodicals and Books	945,000	420,000	
A03906	Uniforms and Protective Clothing	420,000	396,000	
A03907	Advertising & Publicity	885,000	50,000	
A03919	Payments to Other for Service Rendered	501,000	100,000	
A03936	Foreign/Inland Training Course Fee	1,500,000	10,000	
A03970	Others	51,500,000	61,550,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,780,000</u>	<u>2,544,000</u>	
A041	PENSION	<u>9,780,000</u>	<u>2,544,000</u>	
A04106	Reimbursement of medical charges to pensioners	570,000		
A04110	Payment of Pension Contribution of Ex-Local Fund	3,910,000	2,123,000	
A04114	Superannuation Encashment of L.P.R	5,300,000	421,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,900,000</u>		
A052	GRANTS-DOMESTIC	<u>11,900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	11,900,000		

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>4,560,000</u>	<u>10,000,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>4,560,000</u>	<u>10,000,000</u>	
A06301	Entertainments & Gifts	4,560,000	10,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>353,000</u>	<u>500,000</u>	
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>150,000</u>	
A09201	Hardware	50,000	100,000	
A09202	Software	50,000	50,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>151,000</u>	<u>200,000</u>	
A09601	Plant and Machinery	151,000	200,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>101,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures	101,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,800,000</u>	<u>4,900,000</u>	
A130	TRANSPORT	<u>4,890,000</u>	<u>3,600,000</u>	
A13001	Transport	4,890,000	3,600,000	
A131	MACHINERY AND EQUIPMENT	<u>1,560,000</u>	<u>1,080,000</u>	
A13101	Machinery and Equipment	1,560,000	1,080,000	
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>220,000</u>	
A13201	Furniture and Fixture	350,000	220,000	
NET TOTAL		563,053,000	504,271,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>7,148,000</u>	<u>6,235,000</u>	
A011	TOTAL PAY		13		<u>3,605,000</u>	<u>3,455,000</u>	
A011-1	TOTAL PAY OF OFFICERS		9		<u>3,113,000</u>	<u>3,194,000</u>	
A01101	Total Basic Pay Of Officer		9		<u>3,113,000</u>	<u>3,194,000</u>	
D028	Deputy Director	(BPS-18)	1		520,000		
A079	Assistant Director	(BPS-17)	4		1,630,000		
A057	Assistant	(BPS-16)	1		250,000		
C082	Computer Operator	(BPS-16)	3		713,000		
A011-2	TOTAL PAY OF OTHER STAFF		4		<u>492,000</u>	<u>261,000</u>	
A01151	Total Basic Pay Other Staff		4		<u>492,000</u>	<u>261,000</u>	
D112	Driver	(BPS-06)	1		127,000		
C057	Chowkidar	(BPS-03)	1		130,000		
N005	Naib Qasid	(BPS-03)	2		235,000		
A012	TOTAL ALLOWANCES				<u>3,543,000</u>	<u>2,780,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,899,000</u>	<u>2,550,000</u>	
A01202	House Rent Allowance				608,000	454,000	
A01203	Conveyance Allowance				603,000	590,000	
A01207	Washing Allowance				6,000	4,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				26,000	2,000	
A01216	Qualification Allowance				30,000	10,000	
A01217	Medical Allowance				306,000	228,000	
A0121T	Adhoc Relief Allowance 2013				81,000	10,000	
A01226	Computer Allowance				54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015				50,000	7,000	
A0122M	Adhoc Relief Allowance 2016				329,000	259,000	
A0122Y	Ad-hoc Relief Allowance 2017				414,000	347,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				
A0123G	Ad-hoc Relief Allowance-2018		390,000	347,000	
A0123P	Ad-hoc Relief Allowance 2019			236,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>644,000</u>	<u>230,000</u>	
A01271	Overtime Allowance		24,000	10,000	
A01274	Medical Charges		<u>220,000</u>	<u>220,000</u>	
001	Medical Charges		220,000	220,000	
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
A03	TOTAL OPERATING EXPENSES		<u>2,256,000</u>	<u>200,000</u>	
A032	TOTAL COMMUNICATIONS		<u>66,000</u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>515,000</u>		
A03301	Gas		200,000		
A03303	Electricity		<u>300,000</u>		
001	Electricity		300,000		
A03304	Hot and Cold Weather Charges		15,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		
A03402	Rent for Office Building		900,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>200,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>200,000</u>	
001	Travelling Allowance		180,000	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		
A03808	Conveyance Charges		<u>10,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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	Conveyance Charges		10,000		
A03809	CNG Charges (Govt)		60,000		
A039	TOTAL GENERAL		<u>375,000</u>		
A03901	Stationery		<u>70,000</u>		
001	Stationery		70,000		
A03902	Printing and Publication		<u>100,000</u>		
001	Printing and publication		100,000		
A03903	Conference/Seminars/Workshops/ Symposia		60,000		
A03905	Newspapers Periodicals and Books		30,000		
A03906	Uniforms and Protective Clothing		15,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>70,000</u>		
A13001	Transport		<u>70,000</u>		

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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	Transport		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			10,139,000	6,435,000	

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>31,579,000</u>	<u>20,390,000</u>	
A011	TOTAL PAY		13		<u>12,946,000</u>	<u>10,212,000</u>	
A011-1	TOTAL PAY OF OFFICERS		13		<u>12,946,000</u>	<u>7,212,000</u>	
A01101	Total Basic Pay Of Officer		13		<u>12,339,000</u>	<u>7,000,000</u>	
D068	Director General	(BPS-20)	1		1,700,000		
D063	Director	(BPS-19)	2		3,000,000		
P302	Program Manager	(BPS-18)	4		2,757,000		
A007	Accounts Officer	(BPS-17)	5		4,300,000		
A079	Assistant Director	(BPS-17)	1		582,000		
A01102	Personal pay				517,000	123,000	
A01105	Qualification Pay				90,000	89,000	
A011-2	TOTAL PAY OF OTHER STAFF					<u>3,000,000</u>	
A01156	Total Pay of Contract Staff					<u>3,000,000</u>	
A012	TOTAL ALLOWANCES				<u>18,633,000</u>	<u>10,178,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,333,000</u>	<u>10,078,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				750,000	575,000	
A01203	Conveyance Allowance				480,000	100,000	
A01217	Medical Allowance				615,000	300,000	
A0121Q	Audit and Accounts Allowance				409,000	200,000	
A0121T	Adhoc Relief Allowance 2013				298,000	200,000	
A01224	Entertainment Allowance				20,000	16,000	
A01226	Computer Allowance				38,000		
A01227	Project allowance				5,200,000	2,500,000	
A01228	Orderly Allowance				144,000	168,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	100,000	
A0122M	Adhoc Relief Allowance 2016				1,050,000	600,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
AD4478	Director General PERRA Planning and Development Department Abbottabad				
A0122Y	Ad-hoc Relief Allowance 2017		1,799,000	750,000	
A01236	Deputation Allowance		3,804,000	800,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,380,000	2,200,000	
A0123G	Ad-hoc Relief Allowance-2018		1,799,000	750,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	
A01241	Utility allowance for electricity		240,000	240,000	
A01250	Incentive Allowance		<u>92,000</u>	<u>264,000</u>	
001	Incentive Allowance		92,000	264,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>100,000</u>	
A01274	Medical Charges		<u>300,000</u>	<u>100,000</u>	
001	Medical Charges		300,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,900,000</u>	<u>2,123,000</u>	
A041	TOTAL PENSION		<u>3,900,000</u>	<u>2,123,000</u>	
A04110	Payment of Pension Contribution of Ex-Local Fund		3,900,000	2,123,000	
Director General PERRA Planning and Development Department Abbottabad			35,479,000	22,513,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>5,829,000</u>	<u>4,807,000</u>	
A011	TOTAL PAY		12		<u>2,890,000</u>	<u>2,739,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>2,267,000</u>	<u>2,355,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>2,267,000</u>	<u>2,355,000</u>	
D028	Deputy Director	(BPS-18)	1		520,000		
A079	Assistant Director	(BPS-17)	2		762,000		
A057	Assistant	(BPS-16)	1		250,000		
C082	Computer Operator	(BPS-16)	3		735,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>623,000</u>	<u>384,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>623,000</u>	<u>384,000</u>	
D112	Driver	(BPS-06)	1		127,000		
C057	Chowkidar	(BPS-03)	1		130,000		
N005	Naib Qasid	(BPS-03)	2		248,000		
S162	Sweeper	(BPS-03)	1		118,000		
A012	TOTAL ALLOWANCES				<u>2,939,000</u>	<u>2,068,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,395,000</u>	<u>2,068,000</u>	
A01202	House Rent Allowance				434,000	360,000	
A01203	Conveyance Allowance				513,000	487,000	
A01207	Washing Allowance				8,000	2,000	
A01208	Dress Allowance				6,000	2,000	
A0120D	Integrated Allowance				21,000	6,000	
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				272,000	195,000	
A0121T	Adhoc Relief Allowance 2013				81,000		
A01226	Computer Allowance				54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015				50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)					
A0122M	Adhoc Releif Allowance 2016			242,000	206,000	
A0122Y	Ad-hoc Relief Allowance 2017			354,000	274,000	
A0123G	Ad-hoc Relief Allowance-2018			330,000	274,000	
A0123P	Ad-hoc Relief Allowance 2019				208,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>544,000</u>		
A01271	Overtime Allowance			24,000		
A01274	Medical Charges			<u>220,000</u>		
001	Medical Charges			220,000		
A01278	Leave Salary			<u>300,000</u>		
001	Leave Salary			300,000		
A03	TOTAL OPERATING EXPENSES			<u>2,030,000</u>		
A032	TOTAL COMMUNICATIONS			<u>70,000</u>		
A03201	Postage and Telegraph			10,000		
A03202	Telephone and Trunk Call			60,000		
A033	TOTAL UTILITIES			<u>330,000</u>		
A03301	Gas			120,000		
A03303	Electricity			<u>200,000</u>		
001	Electricity			200,000		
A03304	Hot and Cold Weather Charges			10,000		
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>		
A03402	Rent for Office Building			900,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>		
A03805	Travelling Allowance			<u>200,000</u>		
001	Travelling Allowance			200,000		
A03807	P.O.L Charges A.planes			<u>170,000</u>		
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
001	POL Charges A.planes H.coptors S.cars for Generator		170,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A03809	CNG Charges (Govt)		50,000		
A039	TOTAL GENERAL		<u>300,000</u>		
A03901	Stationery		<u>70,000</u>		
001	Stationery		70,000		
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		30,000		
A03906	Uniforms and Protective Clothing		15,000		
A03907	Advertising & Publicity		<u>35,000</u>		
001	Advertising and Publicity		35,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A06	TOTAL TRANSFERS		<u>40,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>		
A06301	Entertainments & Gifts		40,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>70,000</u>		
A13001	Transport		<u>70,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)				
001	Transport		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			8,609,000	4,807,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>5,436,000</u>	<u>3,931,000</u>	
A011	TOTAL PAY	10		<u>2,535,000</u>	<u>2,238,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>2,055,000</u>	<u>2,099,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>2,055,000</u>	<u>2,099,000</u>	
D028	Deputy Director (BPS-18)	1		520,000		
A079	Assistant Director (BPS-17)	2		800,000		
C082	Computer Operator (BPS-16)	3		735,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>480,000</u>	<u>139,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>480,000</u>	<u>139,000</u>	
D112	Driver (BPS-06)	1		127,000		
C057	Chowkidar (BPS-03)	1		118,000		
N005	Naib Qasid (BPS-03)	2		235,000		
A012	TOTAL ALLOWANCES			<u>2,901,000</u>	<u>1,693,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,357,000</u>	<u>1,693,000</u>	
A01202	House Rent Allowance			451,000	300,000	
A01203	Conveyance Allowance			534,000	400,000	
A01207	Washing Allowance			8,000	2,000	
A01208	Dress Allowance			6,000	2,000	
A0120D	Integrated Allowance			26,000		
A01216	Qualification Allowance			30,000		
A01217	Medical Allowance			290,000	150,000	
A0121T	Adhoc Relief Allowance 2013			63,000		
A01226	Computer Allowance			54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015			52,000		
A0122M	Adhoc Relief Allowance 2016			252,000	170,000	
A0122Y	Ad-hoc Relief Allowance 2017			319,000	230,000	
A0123G	Ad-hoc Relief Allowance-2018			272,000	230,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)				
A0123P	Ad-hoc Relief Allowance 2019			155,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>		
A01271	Overtime Allowance		24,000		
A01274	Medical Charges		<u>220,000</u>		
001	Medical Charges		220,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>2,317,000</u>		
A032	TOTAL COMMUNICATIONS		<u>67,000</u>		
A03201	Postage and Telegraph		7,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>515,000</u>		
A03301	Gas		200,000		
A03303	Electricity		<u>300,000</u>		
001	Electricity		300,000		
A03304	Hot and Cold Weather Charges		15,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		
A03402	Rent for Office Building		900,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>		
A03805	Travelling Allowance		<u>180,000</u>		
001	Travelling Allowance		180,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		220,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)				
A03809	CNG Charges (Govt)		60,000		
A039	TOTAL GENERAL		<u>365,000</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		
A03903	Conference/Seminars/Workshops/ Symposia		60,000		
A03905	Newspapers Periodicals and Books		30,000		
A03906	Uniforms and Protective Clothing		15,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>70,000</u>		
A13001	Transport		<u>70,000</u>		
001	Transport		70,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
	Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)		8,488,000	3,931,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>6,066,000</u>	<u>4,615,000</u>	
A011	TOTAL PAY		12		<u>2,919,000</u>	<u>2,647,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>2,308,000</u>	<u>2,197,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>2,308,000</u>	<u>2,197,000</u>	
D028	Deputy Director	(BPS-18)	1		520,000		
A079	Assistant Director	(BPS-17)	2		800,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	3		750,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>611,000</u>	<u>450,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>611,000</u>	<u>450,000</u>	
D112	Driver	(BPS-06)	1		127,000		
C057	Chowkidar	(BPS-03)	1		118,000		
N005	Naib Qasid	(BPS-03)	2		248,000		
S162	Sweeper	(BPS-03)	1		118,000		
A012	TOTAL ALLOWANCES				<u>3,147,000</u>	<u>1,968,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,603,000</u>	<u>1,968,000</u>	
A01202	House Rent Allowance				534,000	324,000	
A01203	Conveyance Allowance				594,000	420,000	
A01207	Washing Allowance				10,000	2,000	
A01208	Dress Allowance				6,000		
A0120D	Integrated Allowance				21,000	6,000	
A01216	Qualification Allowance				30,000	30,000	
A01217	Medical Allowance				309,000	158,000	
A0121T	Adhoc Relief Allowance 2013				90,000	77,000	
A01226	Computer Allowance				54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015				56,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
A0122M	Adhoc Releif Allowance 2016		271,000	185,000	
A0122Y	Ad-hoc Relief Allowance 2017		343,000	246,000	
A0123G	Ad-hoc Relief Allowance-2018		285,000	246,000	
A0123P	Ad-hoc Relief Allowance 2019			170,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>		
A01271	Overtime Allowance		24,000		
A01274	Medical Charges		<u>220,000</u>		
001	Medical Charges		220,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>2,220,000</u>		
A032	TOTAL COMMUNICATIONS		<u>56,000</u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>514,000</u>		
A03301	Gas		200,000		
A03303	Electricity		<u>300,000</u>		
001	Electricity		300,000		
A03304	Hot and Cold Weather Charges		14,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		
A03402	Rent for Office Building		900,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>		
A03805	Travelling Allowance		<u>180,000</u>		
001	Travelling Allowance		180,000		
A03807	P.O.L Charges A.planes		<u>160,000</u>		
	H.coptors S.Cars M/Cycle				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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	POL Charges A.planes H.coptors S.cars for Generator		160,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A03809	CNG Charges (Govt)		60,000		
A039	TOTAL GENERAL		<u>340,000</u>		
A03901	Stationery		<u>50,000</u>		
001	Stationery		50,000		
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		
A03906	Uniforms and Protective Clothing		15,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
A130	TOTAL TRANSPORT		<u>70,000</u>		
A13001	Transport		<u>70,000</u>		
001	Transport		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)		9,021,000	4,615,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>6,109,000</u>	<u>5,305,000</u>	
A011	TOTAL PAY		12		<u>3,017,000</u>	<u>2,984,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>2,370,000</u>	<u>2,355,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>2,370,000</u>	<u>2,355,000</u>	
D028	Deputy Director	(BPS-18)	1		520,000		
A079	Assistant Director	(BPS-17)	2		800,000		
A057	Assistant	(BPS-16)	1		250,000		
C082	Computer Operator	(BPS-16)	3		800,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>647,000</u>	<u>629,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>647,000</u>	<u>629,000</u>	
D112	Driver	(BPS-06)	1		127,000		
C057	Chowkidar	(BPS-03)	1		130,000		
N005	Naib Qasid	(BPS-03)	2		260,000		
S162	Sweeper	(BPS-03)	1		130,000		
A012	TOTAL ALLOWANCES				<u>3,092,000</u>	<u>2,321,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,548,000</u>	<u>2,321,000</u>	
A01202	House Rent Allowance				450,000	394,000	
A01203	Conveyance Allowance				520,000	529,000	
A01207	Washing Allowance				6,000	4,000	
A01208	Dress Allowance				2,000	4,000	
A0120D	Integrated Allowance				15,000	11,000	
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				280,000	236,000	
A0121T	Adhoc Relief Allowance 2013				75,000	22,000	
A01226	Computer Allowance				54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015				46,000	14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A0122M	Adhoc Releif Allowance 2016		310,000	225,000	
A0122Y	Ad-hoc Relief Allowance 2017		380,000	299,000	
A0123G	Ad-hoc Relief Allowance-2018		380,000	299,000	
A0123P	Ad-hoc Relief Allowance 2019			230,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>		
A01271	Overtime Allowance		24,000		
A01274	Medical Charges		<u>220,000</u>		
001	Medical Charges		220,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>2,161,000</u>		
A032	TOTAL COMMUNICATIONS		<u>66,000</u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>400,000</u>		
A03301	Gas		150,000		
A03303	Electricity		<u>250,000</u>		
001	Electricity		250,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		
A03402	Rent for Office Building		900,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>		
A03805	Travelling Allowance		<u>220,000</u>		
001	Travelling Allowance		220,000		
A03807	P.O.L Charges A.planes		<u>160,000</u>		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		160,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A03809	CNG Charges (Govt)		60,000		
A039	TOTAL GENERAL		<u>345,000</u>		
A03901	Stationery		<u>55,000</u>		
001	Stationery		55,000		
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		30,000		
A03906	Uniforms and Protective Clothing		15,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>45,000</u>		
001	Others		45,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>70,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MR4742	Monitoring & Evaluation System (M&E)				
	Mardan Division (Reg Act)				
A13001	Transport		<u>70,000</u>		
001	Transport		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Monitoring & Evaluation System (M&E)			9,005,000	5,305,000	
Mardan Division (Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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>60,000,000</u>	
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>60,000,000</u>	
A03970	Others		<u>50,000,000</u>	<u>60,000,000</u>	
037	L.S. at the disposal of F.D.		50,000,000	60,000,000	
L.S at the Disposal of FD			50,000,000	60,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>20,430,000</u>	<u>20,923,000</u>	
A011	TOTAL PAY		36		<u>10,847,000</u>	<u>11,280,000</u>	
A011-1	TOTAL PAY OF OFFICERS		19		<u>8,426,000</u>	<u>8,000,000</u>	
A01101	Total Basic Pay Of Officer		<u>19</u>		<u>8,426,000</u>	<u>8,000,000</u>	
D631	Deputy Executive Director	(BPS-19)	1		731,000		
C486	Communication Specialist	(BPS-18)	1		515,000		
M223	Monitoring & Evaluation Specialist	(BPS-18)	1		515,000		
P413	Procurement Manager	(BPS-18)	1		515,000		
S640	Senior Geographic Information System Specialist	(BPS-18)	1		769,000		
T118	Transport Specialist	(BPS-18)	1		688,000		
U013	Urban Economist	(BPS-18)	1		515,000		
U014	Urban Planner	(BPS-18)	1		515,000		
U016	Urban Architect	(BPS-18)	1		515,000		
A744	Assistant I.T Manager	(BPS-17)	1		408,000		
R348	Research Analyst	(BPS-17)	1		430,000		
R350	Research Associate	(BPS-17)	1		430,000		
O003	Office Assistant	(BPS-16)	5		1,350,000		
R349	Research Assistant	(BPS-16)	2		530,000		
A011-2	TOTAL PAY OF OTHER STAFF		17		<u>2,421,000</u>	<u>3,280,000</u>	
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>2,421,000</u>	<u>3,280,000</u>	
P414	Photocopier Assistant	(BPS-07)	2		309,000		
D112	Driver	(BPS-06)	6		970,000		
C057	Chowkidar	(BPS-03)	2		254,000		
N005	Naib Qasid	(BPS-03)	7		888,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A012	TOTAL ALLOWANCES		<u>9,583,000</u>	<u>9,643,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,038,000</u>	<u>9,349,000</u>	
A01202	House Rent Allowance		2,138,000	1,850,000	
A01203	Conveyance Allowance		1,460,000	1,400,000	
A01207	Washing Allowance		11,000	11,000	
A01208	Dress Allowance		32,000	34,000	
A0120D	Integrated Allowance		48,000	49,000	
A0120E	Housing Subsidy Allowance		302,000		
A01217	Medical Allowance		915,000	850,000	
A0121Q	Audit and Accounts Allowance		86,000		
A0121T	Adhoc Relief Allowance 2013		344,000	19,000	
A01224	Entertainment Allowance		32,000		
A01226	Computer Allowance		9,000		
A0122C	Adhoc Relief Allowance - 2015		235,000	13,000	
A0122M	Adhoc Relief Allowance 2016		859,000	850,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,175,000	1,200,000	
A01236	Deputation Allowance		292,000		
A01239	Special allowance			5,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,100,000	
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	1,200,000	
A0123P	Ad-hoc Relief Allowance 2019			700,000	
A01270	Other			<u>68,000</u>	
001	Others			68,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,000</u>	<u>294,000</u>	
A01271	Overtime Allowance		144,000	144,000	
A01274	Medical Charges		<u>200,000</u>	<u>50,000</u>	
001	Medical Charges		200,000	50,000	
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	
001	Leave Salary		200,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>3,910,000</u>	<u>1,457,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A032	TOTAL COMMUNICATIONS		<u>410,000</u>	<u>207,000</u>	
A03201	Postage and Telegraph		10,000	7,000	
A03202	Telephone and Trunk Call		400,000	200,000	
A033	TOTAL UTILITIES		<u>750,000</u>	<u>140,000</u>	
A03301	Gas		150,000	50,000	
A03302	Water		50,000	5,000	
A03303	Electricity		<u>500,000</u>	<u>50,000</u>	
001	Electricity		500,000	50,000	
A03304	Hot and Cold Weather Charges		50,000	35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>700,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>350,000</u>	
001	Travelling Allowance		500,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	350,000	
A03809	CNG Charges (Govt)		100,000		
A039	TOTAL GENERAL		<u>1,350,000</u>	<u>410,000</u>	
A03901	Stationery		<u>400,000</u>	<u>150,000</u>	
001	Stationery		400,000	150,000	
A03902	Printing and Publication		<u>200,000</u>	<u>50,000</u>	
001	Printing and publication		200,000	50,000	
A03905	Newspapers Periodicals and Books		100,000	20,000	
A03906	Uniforms and Protective Clothing		40,000	40,000	
A03907	Advertising & Publicity		<u>30,000</u>		
001	Advertising and Publicity		30,000		
A03919	Payments to Other for Service Rendered		<u>500,000</u>	<u>100,000</u>	
001	Payments to Others for Service Rendered		500,000		
A03970	Others		<u>80,000</u>	<u>50,000</u>	
001	Others		80,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
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>480,000</u>	<u>200,000</u>	
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>100,000</u>	
A13001	Transport		<u>300,000</u>	<u>100,000</u>	
001	Transport		300,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>80,000</u>	
001	Machinery and Equipment		150,000	80,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		30,000	20,000	
Urban Policy Unit (UPU) (Reg Act)			26,420,000	22,580,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>18,460,000</u>	<u>12,998,000</u>	
A011	TOTAL PAY		27		<u>8,059,000</u>	<u>6,142,000</u>	
A011-1	TOTAL PAY OF OFFICERS		12		<u>6,024,000</u>	<u>4,242,000</u>	
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>6,024,000</u>	<u>4,200,000</u>	
D068	Director General	(BPS-20)	1		1,200,000		
D063	Director	(BPS-19)	1		731,000		
D028	Deputy Director	(BPS-18)	1		480,000		
A079	Assistant Director	(BPS-17)	2		1,100,000		
A513	Assistant Director (IT)	(BPS-17)	1		550,000		
A799	Admin & Accounts Officer	(BPS-17)	1		550,000		
C082	Computer Operator	(BPS-16)	3		800,000		
O003	Office Assistant	(BPS-16)	2		613,000		
A01102	Personal pay					10,000	
A01103	Special Pay					14,000	
A01105	Qualification Pay					18,000	
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>2,035,000</u>	<u>1,900,000</u>	
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,035,000</u>	<u>1,900,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		190,000		
J013	Junior Clerk	(BPS-11)	1		157,000		
D112	Driver	(BPS-06)	4		608,000		
C057	Chowkidar	(BPS-03)	2		224,000		
M010	Mali	(BPS-03)	1		113,000		
N005	Naib Qasid	(BPS-03)	4		486,000		
S162	Sweeper	(BPS-03)	2		257,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU) (Reg Act)				
A012	TOTAL ALLOWANCES		<u>10,401,000</u>	<u>6,856,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,685,000</u>	<u>6,688,000</u>	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,926,000	800,000	
A01203	Conveyance Allowance		1,662,000	550,000	
A01207	Washing Allowance		20,000	12,000	
A01208	Dress Allowance		15,000	6,000	
A0120D	Integrated Allowance		22,000	28,000	
A01217	Medical Allowance		889,000	420,000	
A0121Q	Audit and Accounts Allowance		40,000	24,000	
A0121T	Adhoc Relief Allowance 2013		209,000	63,000	
A01224	Entertainment Allowance		7,000	8,000	
A01226	Computer Allowance		96,000		
A01228	Orderly Allowance		150,000	170,000	
A0122C	Adhoc Relief Allowance - 2015		139,000	42,000	
A0122M	Adhoc Relief Allowance 2016		1,141,000	460,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,610,000	584,000	
A01236	Deputation Allowance		134,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,600,000	
A0123G	Ad-hoc Relief Allowance-2018		1,610,000	584,000	
A0123P	Ad-hoc Relief Allowance 2019			322,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>716,000</u>	<u>168,000</u>	
A01271	Overtime Allowance		96,000	68,000	
A01274	Medical Charges		<u>220,000</u>	<u>100,000</u>	
001	Medical Charges		220,000	100,000	
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
A03	TOTAL OPERATING EXPENSES		<u>2,755,000</u>		
A032	TOTAL COMMUNICATIONS		<u>285,000</u>		
A03201	Postage and Telegraph		15,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A03202	Telephone and Trunk Call		250,000		
A03205	Courier and pilot service		20,000		
A033	TOTAL UTILITIES		<u>700,000</u>		
A03301	Gas		170,000		
A03303	Electricity		<u>500,000</u>		
001	Electricity		500,000		
A03304	Hot and Cold Weather Charges		30,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,250,000</u>		
A03805	Travelling Allowance		<u>350,000</u>		
001	Travelling Allowance		350,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		700,000		
A03809	CNG Charges (Govt)		200,000		
A039	TOTAL GENERAL		<u>520,000</u>		
A03901	Stationery		<u>100,000</u>		
001	Stationery		100,000		
A03902	Printing and Publication		<u>150,000</u>		
001	Printing and publication		150,000		
A03903	Conference/Seminars/Workshops/ Symposia		100,000		
A03905	Newspapers Periodicals and Books		40,000		
A03907	Advertising & Publicity		<u>70,000</u>		
001	Advertising and Publicity		70,000		
A03970	Others		<u>60,000</u>		
001	Others		60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5902	Sustainable Development Unit (SDU)				
	(Reg Act)				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		
A06	TOTAL TRANSFERS		<u>120,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>		
A06301	Entertainments & Gifts		120,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>410,000</u>		
A130	TOTAL TRANSPORT		<u>300,000</u>		
A13001	Transport		<u>300,000</u>		
001	Transport		300,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>		
A13101	Machinery and Equipment		<u>100,000</u>		
001	Machinery and Equipment		100,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Sustainable Development Unit (SDU)			23,245,000	12,998,000	
(Reg Act)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>7,070,000</u>	<u>6,107,000</u>	
A011	TOTAL PAY	13		<u>3,630,000</u>	<u>3,303,000</u>	
A011-1	TOTAL PAY OF OFFICERS	9		<u>3,113,000</u>	<u>2,796,000</u>	
A01101	Total Basic Pay Of Officer	9		<u>3,113,000</u>	<u>2,796,000</u>	
D028	Deputy Director (BPS-18)	1		520,000		
A079	Assistant Director (BPS-17)	4		1,630,000		
A057	Assistant (BPS-16)	1		250,000		
C082	Computer Operator (BPS-16)	3		713,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>517,000</u>	<u>507,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>517,000</u>	<u>507,000</u>	
D112	Driver (BPS-06)	1		127,000		
C057	Chowkidar (BPS-03)	1		130,000		
N005	Naib Qasid (BPS-03)	2		260,000		
A012	TOTAL ALLOWANCES			<u>3,440,000</u>	<u>2,804,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,896,000</u>	<u>2,804,000</u>	
A01202	House Rent Allowance			620,000	603,000	
A01203	Conveyance Allowance			560,000	573,000	
A01207	Washing Allowance			6,000	4,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			15,000	11,000	
A0120E	Housing Subsidy Allowance			168,000	168,000	
A01216	Qualification Allowance			30,000		
A01217	Medical Allowance			280,000	243,000	
A0121T	Adhoc Relief Allowance 2013			75,000		
A01226	Computer Allowance			54,000	54,000	
A0122C	Adhoc Relief Allowance - 2015			46,000		
A0122M	Adhoc Relief Allowance 2016			300,000	249,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A0122Y	Ad-hoc Relief Allowance 2017		370,000	331,000	
A0123G	Ad-hoc Relief Allowance-2018		370,000	331,000	
A0123P	Ad-hoc Relief Allowance 2019			235,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>		
A01271	Overtime Allowance		24,000		
A01274	Medical Charges		<u>220,000</u>		
001	Medical Charges		220,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>2,146,000</u>		
A032	TOTAL COMMUNICATIONS		<u>66,000</u>		
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>370,000</u>		
A03301	Gas		100,000		
A03303	Electricity		<u>250,000</u>		
001	Electricity		250,000		
A03304	Hot and Cold Weather Charges		20,000		
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		
A03402	Rent for Office Building		900,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>		
A03805	Travelling Allowance		<u>220,000</u>		
001	Travelling Allowance		220,000		
A03807	P.O.L Charges A.planes		<u>170,000</u>		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		170,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A03809	CNG Charges (Govt)		60,000		
A039	TOTAL GENERAL		<u>350,000</u>		
A03901	Stationery		<u>55,000</u>		
001	Stationery		55,000		
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		30,000		
A03906	Uniforms and Protective Clothing		15,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>70,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A13001	Transport		<u>70,000</u>		
001	Transport		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			9,951,000	6,107,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>34,041,000</u>	<u>29,297,000</u>	
A011	TOTAL PAY		62		<u>17,386,000</u>	<u>16,057,000</u>	
A011-1	TOTAL PAY OF OFFICERS		37		<u>14,233,000</u>	<u>12,815,000</u>	
A01101	Total Basic Pay Of Officer		<u>37</u>		<u>14,224,000</u>	<u>12,785,000</u>	
D068	Director General	(BPS-20)	1		861,000		
D154	Director Technical	(BPS-19)	2		1,500,000		
D602	Director Evaluation	(BPS-19)	1		732,000		
D028	Deputy Director	(BPS-18)	5		2,480,000		
D483	Deputy Director Evaluation	(BPS-18)	1		520,000		
A007	Accounts Officer	(BPS-17)	1		380,000		
A079	Assistant Director	(BPS-17)	6		2,360,000		
A747	Assistant Director (Evaluation)	(BPS-17)	1		381,000		
E071	Electrical Engineer	(BPS-17)	1		380,000		
S166	Superintendent	(BPS-17)	1		380,000		
A057	Assistant	(BPS-16)	7		1,800,000		
C011	Care Taker	(BPS-16)	1		250,000		
C082	Computer Operator	(BPS-16)	8		1,962,000		
P021	Personal Assistant	(BPS-16)	1		238,000		
A01102	Personal pay				9,000		
A01103	Special Pay					15,000	
A01105	Qualification Pay					15,000	
A011-2	TOTAL PAY OF OTHER STAFF		25		<u>3,153,000</u>	<u>3,242,000</u>	
A01151	Total Basic Pay Other Staff		<u>25</u>		<u>3,153,000</u>	<u>3,242,000</u>	
T019	Telephone Operator	(BPS-07)	1		136,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)						
D112	Driver	(BPS-06)	10		1,335,000		
C057	Chowkidar	(BPS-03)	2		240,000		
N005	Naib Qasid	(BPS-03)	11		1,312,000		
S162	Sweeper	(BPS-03)	1		130,000		
A012	TOTAL ALLOWANCES				<u>16,655,000</u>	<u>13,240,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,615,000</u>	<u>13,040,000</u>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				3,902,000	3,096,000	
A01203	Conveyance Allowance				2,740,000	2,054,000	
A01207	Washing Allowance				30,000	24,000	
A01208	Dress Allowance				12,000	6,000	
A0120D	Integrated Allowance				54,000	60,000	
A0120E	Housing Subsidy Allowance				216,000		
A01216	Qualification Allowance				210,000	15,000	
A01217	Medical Allowance				1,700,000	1,195,000	
A0121T	Adhoc Relief Allowance 2013				618,000	22,000	
A01224	Entertainment Allowance				6,000	3,000	
A01226	Computer Allowance				120,000	144,000	
A01228	Orderly Allowance				10,000		
A0122C	Adhoc Relief Allowance - 2015				380,000	15,000	
A0122M	Adhoc Relief Allowance 2016				1,852,000	1,255,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,964,000	1,602,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)					800,000	
A0123G	Ad-hoc Relief Allowance-2018				1,750,000	1,602,000	
A0123P	Ad-hoc Relief Allowance 2019					1,108,000	
A01270	Other					<u>15,000</u>	
001	Others					15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,040,000</u>	<u>200,000</u>	
A01271	Overtime Allowance				240,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A01274	Medical Charges		<u>400,000</u>	<u>200,000</u>	
001	Medical Charges		400,000	200,000	
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
A03	TOTAL OPERATING EXPENSES		<u>4,010,000</u>		
A032	TOTAL COMMUNICATIONS		<u>860,000</u>		
A03201	Postage and Telegraph		80,000		
A03202	Telephone and Trunk Call		750,000		
A03205	Courier and pilot service		30,000		
A033	TOTAL UTILITIES		<u>90,000</u>		
A03304	Hot and Cold Weather Charges		90,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,920,000</u>		
A03805	Travelling Allowance		<u>700,000</u>		
001	Travelling Allowance		700,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000		
A03808	Conveyance Charges		<u>20,000</u>		
001	Conveyance Charges		20,000		
A03809	CNG Charges (Govt)		200,000		
A039	TOTAL GENERAL		<u>1,140,000</u>		
A03901	Stationery		<u>220,000</u>		
001	Stationery		220,000		
A03902	Printing and Publication		<u>300,000</u>		
001	Printing and publication		300,000		
A03903	Conference/Seminars/Workshops/ Symposia		100,000		
A03905	Newspapers Periodicals and Books		200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A03906	Uniforms and Protective Clothing		50,000		
A03907	Advertising & Publicity		<u>200,000</u>		
001	Advertising and Publicity		200,000		
A03970	Others		<u>70,000</u>		
001	Others		70,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>70,000</u>		
A041	TOTAL PENSION		<u>70,000</u>		
A04106	Reimbursement of medical charges to pensioners		70,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A06	TOTAL TRANSFERS		<u>150,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>		
A06301	Entertainments & Gifts		150,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>		
A130	TOTAL TRANSPORT		<u>300,000</u>		
A13001	Transport		<u>300,000</u>		
001	Transport		300,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>		
A13101	Machinery and Equipment		<u>100,000</u>		
001	Machinery and Equipment		100,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		
A13201	Furniture and Fixture		40,000		
Director General Monitoring & Evaluation System (M&E) (Reg Act)			39,913,000	29,297,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>254,868,000</u>	<u>254,007,000</u>	
A011	TOTAL PAY		<u>306</u>		<u>112,898,000</u>	<u>98,540,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>142</u>		<u>83,090,000</u>	<u>70,351,000</u>	
A01101	Total Basic Pay Of Officer		<u>142</u>		<u>82,749,000</u>	<u>70,000,000</u>	
A010	Additional Chief Secretary	(BPS-21)	1		1,700,000		
S014	Secretary	(BPS-20)	1		1,645,000		
S302	Senior Chief of Section	(BPS-20)	4		6,000,000		
A018	Additional Secretary	(BPS-19)	1		1,104,000		
C039	Chief Economist	(BPS-19)	1		884,000		
C046	Chief Of Section	(BPS-19)	9		10,300,000		
D113	Director M&E	(BPS-19)	1		1,173,000		
A158	Assistant Chief	(BPS-18)	18		12,735,000		
D052	Deputy Secretary	(BPS-18)	1		1,070,000		
D401	Deputy Director - IT	(BPS-18)	1		932,000		
P075	Private Secretary	(BPS-18)	1		1,065,000		
A513	Assistant Director (IT)	(BPS-17)	1		704,000		
P075	Private Secretary	(BPS-17)	1		860,000		
R032	Research Officer	(BPS-17)	37		16,033,000		
S022	Section Officer	(BPS-17)	4		3,092,000		
S166	Superintendent	(BPS-17)	8		4,500,000		
A057	Assistant	(BPS-16)	16		6,300,000		
A369	Assistant Programmer	(BPS-16)	1		444,000		
C082	Computer Operator	(BPS-16)	24		7,800,000		
G001	Garage Superintendent	(BPS-16)	1		494,000		
P021	Personal Assistant	(BPS-16)	4		1,972,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
PR4058	Planning & Development Department (Secretariat Level)						
S061	Senior Scale Stenographer	(BPS-16)	6		1,942,000		
A01102	Personal pay				180,000	194,000	
A01103	Special Pay				100,000	110,000	
A01105	Qualification Pay				61,000	47,000	
A011-2	TOTAL PAY OF OTHER STAFF		164		<u>29,808,000</u>	<u>28,189,000</u>	
A01151	Total Basic Pay Other Staff		164		<u>29,776,000</u>	<u>28,186,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	15		4,000,000		
S035	Senior Clerk	(BPS-14)	6		1,805,000		
J013	Junior Clerk	(BPS-11)	14		3,101,000		
D482	Driver cum Supervisor	(BPS-08)	2		550,000		
G013	Generator Operator	(BPS-07)	1		134,000		
T019	Telephone Operator	(BPS-07)	1		134,000		
D112	Driver	(BPS-06)	49		7,900,000		
S396	Senior Driver	(BPS-06)	6		1,500,000		
W001	Waiter	(BPS-06)	4		680,000		
E019	Electrician	(BPS-05)	1		140,000		
D006	Daftari	(BPS-04)	8		1,851,000		
G014	Gestetner Operator	(BPS-04)	1		238,000		
N005	Naib Qasid	(BPS-04)	2		540,000		
Q004	Qasid	(BPS-04)	2		528,000		
C057	Chowkidar	(BPS-03)	11		1,071,000		
M010	Mali	(BPS-03)	1		204,000		
N005	Naib Qasid	(BPS-03)	33		4,500,000		
S162	Sweeper	(BPS-03)	7		900,000		
A01152	Personal pay				28,000	3,000	
A01153	Special Pay				4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
PR4058	Planning & Development Department (Secretariat Level)					
A012	TOTAL ALLOWANCES			<u>141,970,000</u>	<u>155,467,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>103,120,000</u>	<u>115,807,000</u>	
A01201	Senior Post Allowance			90,000	50,000	
A01202	House Rent Allowance			11,500,000	11,660,000	
A01203	Conveyance Allowance			9,400,000	8,571,000	
A01207	Washing Allowance			100,000	100,000	
A01208	Dress Allowance			50,000	29,000	
A0120D	Integrated Allowance			230,000	240,000	
A0120E	Housing Subsidy Allowance			2,150,000	2,150,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			29,000,000	30,800,000	
A01216	Qualification Allowance			61,000	10,000	
A01217	Medical Allowance			5,800,000	5,970,000	
A0121A	Ad - hoc Allowance - 2011			1,000	12,000	
A0121Q	Audit and Accounts Allowance			50,000	94,000	
A0121T	Adhoc Relief Allowance 2013			1,600,000	1,800,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	
A01224	Entertainment Allowance			95,000	58,000	
A01226	Computer Allowance			415,000	432,000	
A01228	Orderly Allowance			500,000	558,000	
A0122C	Adhoc Relief Allowance - 2015			1,300,000	1,300,000	
A0122M	Adhoc Releif Allowance 2016			7,700,000	7,600,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,000,000	10,000,000	
A01236	Deputation Allowance			221,000	144,000	
A01238	Charge allowance			70,000	1,000	
A01239	Special allowance			<u>100,000</u>	<u>100,000</u>	
001	Special Allowance			100,000	100,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			10,000,000	13,500,000	
A0123G	Ad-hoc Relief Allowance-2018			11,000,000	10,000,000	
A0123P	Ad-hoc Relief Allowance 2019				10,000,000	
A01241	Utility allowance for electricity			250,000	440,000	
A01250	Incentive Allowance			<u>200,000</u>	<u>65,000</u>	
001	Incentive Allowance			200,000	65,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A01270	Other		<u>200,000</u>	<u>50,000</u>	
001	Others		200,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,850,000</u>	<u>39,660,000</u>	
A01271	Overtime Allowance		800,000	1,060,000	
A01273	Honoraria		35,000,000	35,000,000	
A01274	Medical Charges		<u>2,000,000</u>	<u>3,000,000</u>	
001	Medical Charges		2,000,000	3,000,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>600,000</u>	
001	Leave Salary		1,050,000	600,000	
A03	TOTAL OPERATING EXPENSES		<u>29,524,000</u>	<u>33,318,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,250,000</u>	<u>3,173,000</u>	
A03201	Postage and Telegraph		200,000	100,000	
A03202	Telephone and Trunk Call		3,000,000	3,000,000	
A03205	Courier and pilot service		30,000	23,000	
A03270	Others		20,000	50,000	
A033	TOTAL UTILITIES		<u>6,600,000</u>	<u>9,300,000</u>	
A03301	Gas		1,900,000	1,500,000	
A03303	Electricity		<u>4,000,000</u>	<u>7,000,000</u>	
001	Electricity		4,000,000	7,000,000	
A03304	Hot and Cold Weather Charges		700,000	800,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,612,000</u>	<u>15,019,000</u>	
A03805	Travelling Allowance		<u>2,500,000</u>	<u>5,000,000</u>	
001	Travelling Allowance		2,500,000	5,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000,000</u>	<u>10,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000,000	10,000,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>9,000</u>	
001	Conveyance Charges		12,000	9,000	
A03809	CNG Charges (Govt)		100,000	10,000	
A039	TOTAL GENERAL		<u>7,061,000</u>	<u>5,826,000</u>	
A03901	Stationery		<u>1,100,000</u>	<u>825,000</u>	
001	Stationery		1,100,000	825,000	
A03902	Printing and Publication		<u>2,600,000</u>	<u>2,700,000</u>	
001	Printing and publication		2,600,000	2,700,000	
A03905	Newspapers Periodicals and Books		400,000	400,000	
A03906	Uniforms and Protective Clothing		210,000	341,000	
A03907	Advertising & Publicity		<u>250,000</u>	<u>50,000</u>	
001	Advertising and Publicity		250,000	50,000	
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		1,500,000	10,000	
A03970	Others		<u>1,000,000</u>	<u>1,500,000</u>	
001	Others		1,000,000	1,500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,010,000</u>	<u>420,000</u>	
A041	TOTAL PENSION		<u>5,010,000</u>	<u>420,000</u>	
A04106	Reimbursement of medical charges to pensioners		500,000		
A04110	Payment of Pension Contribution of Ex-Local Fund		10,000		
A04114	Superannuation Encashment of L.P.R		4,500,000	420,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>3,500,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		3,500,000		
A06	TOTAL TRANSFERS		<u>4,000,000</u>	<u>10,000,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>4,000,000</u>	<u>10,000,000</u>	
A06301	Entertainments & Gifts		<u>4,000,000</u>	<u>10,000,000</u>	
001	Entertainment & Gifts			10,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>351,000</u>	<u>500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>150,000</u>	
A09201	Hardware		<u>50,000</u>	<u>100,000</u>	
001	Hardware		50,000	100,000	
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>200,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>200,000</u>	
001	Plant and Machinery		150,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>150,000</u>	
001	Furniture & Fixture		100,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4058	Planning & Development Department (Secretariat Level)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,700,000</u>	<u>4,700,000</u>	
A130	TOTAL TRANSPORT		<u>3,500,000</u>	<u>3,500,000</u>	
A13001	Transport		<u>3,500,000</u>	<u>3,500,000</u>	
001	Transport		3,500,000	3,500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,000,000</u>	
001	Machinery and Equipment		1,000,000	1,000,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	
A13201	Furniture and Fixture		200,000	200,000	
Planning & Development Department (Secretariat Level)			301,953,000	302,945,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	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>18,995,000</u>	<u>15,558,000</u>	
A011	TOTAL PAY	35		<u>11,187,000</u>	<u>9,194,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14		<u>6,491,000</u>	<u>4,500,000</u>	
A01101	Total Basic Pay Of Officer	14		<u>6,491,000</u>	<u>4,500,000</u>	
D063	Director (BPS-19)	1		790,000		
A158	Assistant Chief (BPS-18)	1		532,000		
A007	Accounts Officer (BPS-17)	1		426,000		
R032	Research Officer (BPS-17)	6		2,594,000		
A057	Assistant (BPS-16)	1		269,000		
C082	Computer Operator (BPS-16)	3		1,132,000		
S061	Senior Scale Stenographer (BPS-16)	1		748,000		
A011-2	TOTAL PAY OF OTHER STAFF	21		<u>4,696,000</u>	<u>4,694,000</u>	
A01151	Total Basic Pay Other Staff	21		<u>4,696,000</u>	<u>4,694,000</u>	
J013	Junior Clerk (BPS-11)	6		1,650,000		
D112	Driver (BPS-06)	3		672,000		
C057	Chowkidar (BPS-03)	2		358,000		
N005	Naib Qasid (BPS-03)	9		1,800,000		
S162	Sweeper (BPS-03)	1		216,000		
A012	TOTAL ALLOWANCES			<u>7,808,000</u>	<u>6,364,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,286,000</u>	<u>6,192,000</u>	
A01202	House Rent Allowance			1,470,000	900,000	
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			150,000	133,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
A01217	Medical Allowance		750,000	600,000	
A0121T	Adhoc Relief Allowance 2013		300,000	200,000	
A01226	Computer Allowance		42,000	45,000	
A0122C	Adhoc Relief Allowance - 2015		250,000	150,000	
A0122M	Adhoc Relief Allowance 2016		700,000	700,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,127,000	850,000	
A0123G	Ad-hoc Relief Allowance-2018		1,128,000	850,000	
A0123P	Ad-hoc Relief Allowance 2019			800,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>522,000</u>	<u>172,000</u>	
A01271	Overtime Allowance		72,000	72,000	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>400,000</u>	<u>50,000</u>	
001	Leave Salary		400,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>41,000</u>	
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>	
A03202	Telephone and Trunk Call		40,000	10,000	
A033	TOTAL UTILITIES		<u>35,000</u>	<u>1,000</u>	
A03304	Hot and Cold Weather Charges		35,000	1,000	
A039	TOTAL GENERAL		<u>65,000</u>	<u>30,000</u>	
A03901	Stationery		<u>50,000</u>	<u>15,000</u>	
001	Stationery		50,000	15,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>800,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>800,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		800,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR4654	Project Planning and implementation Cell				
Project Planning and implementation Cell			19,935,000	15,600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	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>7,958,000</u>	<u>6,888,000</u>	
A011	TOTAL PAY		15		<u>4,042,000</u>	<u>3,811,000</u>	
A011-1	TOTAL PAY OF OFFICERS		10		<u>3,420,000</u>	<u>3,427,000</u>	
A01101	Total Basic Pay Of Officer		10		<u>3,420,000</u>	<u>3,427,000</u>	
D028	Deputy Director	(BPS-18)	1		520,000		
A079	Assistant Director	(BPS-17)	4		1,650,000		
A057	Assistant	(BPS-16)	1		250,000		
C082	Computer Operator	(BPS-16)	4		1,000,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>622,000</u>	<u>384,000</u>	
A01151	Total Basic Pay Other Staff		5		<u>622,000</u>	<u>384,000</u>	
D112	Driver	(BPS-06)	1		127,000		
C057	Chowkidar	(BPS-03)	1		130,000		
N005	Naib Qasid	(BPS-03)	2		235,000		
S162	Sweeper	(BPS-03)	1		130,000		
A012	TOTAL ALLOWANCES				<u>3,916,000</u>	<u>3,077,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,372,000</u>	<u>3,077,000</u>	
A01202	House Rent Allowance				608,000	505,000	
A01203	Conveyance Allowance				643,000	667,000	
A01207	Washing Allowance				6,000	4,000	
A01208	Dress Allowance				2,000	4,000	
A0120D	Integrated Allowance				26,000		
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				336,000	242,000	
A0121T	Adhoc Relief Allowance 2013				81,000		
A01226	Computer Allowance				72,000	72,000	
A0122C	Adhoc Relief Allowance - 2015				50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)				
A0122M	Adhoc Releif Allowance 2016		319,000	290,000	
A0122Y	Ad-hoc Relief Allowance 2017		414,000	381,000	
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>246,000</u>	
001	Unattractive Area Allowance		400,000	246,000	
A0123G	Ad-hoc Relief Allowance-2018		385,000	392,000	
A0123P	Ad-hoc Relief Allowance 2019			274,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>		
A01271	Overtime Allowance		24,000		
A01274	Medical Charges		<u>220,000</u>		
001	Medical Charges		220,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>2,202,000</u>	<u>250,000</u>	
A032	TOTAL COMMUNICATIONS		<u>67,000</u>		
A03201	Postage and Telegraph		7,000		
A03202	Telephone and Trunk Call		60,000		
A033	TOTAL UTILITIES		<u>440,000</u>	<u>250,000</u>	
A03301	Gas		150,000		
A03303	Electricity		<u>250,000</u>		
001	Electricity		250,000		
A03304	Hot and Cold Weather Charges		40,000	250,000	
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>		
A03402	Rent for Office Building		900,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>		
A03805	Travelling Allowance		<u>220,000</u>		
001	Travelling Allowance		220,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		160,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A03809	CNG Charges (Govt)		60,000		
A039	TOTAL GENERAL		<u>345,000</u>		
A03901	Stationery		<u>55,000</u>		
001	Stationery		55,000		
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		30,000		
A03906	Uniforms and Protective Clothing		15,000		
A03907	Advertising & Publicity		<u>50,000</u>		
001	Advertising and Publicity		50,000		
A03970	Others		<u>45,000</u>		
001	Others		45,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A06	TOTAL TRANSFERS		<u>25,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>		
A06301	Entertainments & Gifts		25,000		

NC21006 (004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	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)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>70,000</u>		
A13001	Transport		<u>70,000</u>		
001	Transport		70,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)		10,895,000	7,138,000	