

NC21006 (004)
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				
AD4448	Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,148,000</u>	<u>6,928,000</u>
A011	TOTAL PAY		13	<u>3,605,000</u>	<u>3,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>3,113,000</u>	<u>3,113,000</u>
A01101	Total Basic Pay Of Officer		9	<u>3,113,000</u>	<u>3,113,000</u>
D028	Deputy Director	(BPS-18)	1	520,000	520,000
A079	Assistant Director	(BPS-17)	4	1,630,000	1,630,000
A057	Assistant	(BPS-16)	1	250,000	250,000
C082	Computer Operator	(BPS-16)	3	713,000	713,000
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>492,000</u>	<u>492,000</u>
A01151	Total Basic Pay Other Staff		4	<u>492,000</u>	<u>492,000</u>
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	130,000	130,000
N005	Naib Qasid	(BPS-03)	2	235,000	235,000
A012	TOTAL ALLOWANCES			<u>3,543,000</u>	<u>3,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,899,000</u>	<u>2,899,000</u>
A01202	House Rent Allowance			608,000	608,000
A01203	Conveyance Allowance			603,000	603,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			26,000	26,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			306,000	306,000
A0121T	Adhoc Relief Allowance 2013			81,000	81,000
A01226	Computer Allowance			54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000
A0122M	Adhoc Relief Allowance 2016			329,000	329,000

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	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)			
A0122Y Ad-hoc Relief Allowance 2017		414,000	414,000
A0123G Ad-hoc Relief Allowance-2018		390,000	390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>644,000</u>	<u>424,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		220,000	
001 Medical Charges		220,000	
A01278 Leave Salary		400,000	400,000
001 Leave Salary		400,000	400,000
A03 TOTAL OPERATING EXPENSES		<u>2,256,000</u>	<u>976,500</u>
A032 TOTAL COMMUNICATIONS		<u>66,000</u>	<u>16,500</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>515,000</u>	<u>503,750</u>
A03301 Gas		200,000	200,000
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A034 TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>225,000</u>
A03402 Rent for Office Building		900,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>100,000</u>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		150,000	37,500
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	37,500
A03808 Conveyance Charges		10,000	2,500

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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			
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		60,000	15,000
A039 TOTAL GENERAL		<u>375,000</u>	<u>131,250</u>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia		60,000	15,000
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>6,250</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>6,250</u>
A06301 Entertainments & Gifts		25,000	6,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>27,500</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>

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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			
AD4448 Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)			
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Monitoring & Evaluation System (M&E) Hazara Division (Reg Act)		10,139,000	8,538,250

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		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>31,279,000</u>
A011	TOTAL PAY	13	<u>12,946,000</u>	<u>12,946,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	<u>12,946,000</u>	<u>12,946,000</u>
A01101	Total Basic Pay Of Officer	13	<u>12,339,000</u>	<u>12,339,000</u>
D068	Director General (BPS-20)	1	1,700,000	1,700,000
D063	Director (BPS-19)	2	3,000,000	3,000,000
P302	Programm Manager (BPS-18)	4	2,757,000	2,757,000
A007	Accounts Officer (BPS-17)	5	4,300,000	4,300,000
A079	Assistant Director (BPS-17)	1	582,000	582,000
A01102	Personal pay		517,000	517,000
A01105	Qualification Pay		90,000	90,000
A012	TOTAL ALLOWANCES		<u>18,633,000</u>	<u>18,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,333,000</u>	<u>18,333,000</u>
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		750,000	750,000
A01203	Conveyance Allowance		480,000	480,000
A01217	Medical Allowance		615,000	615,000
A0121Q	Audit and Accounts Allowance		409,000	409,000
A0121T	Adhoc Relief Allowance 2013		298,000	298,000
A01224	Entertainment Allowance		20,000	20,000
A01226	Computer Allowance		38,000	38,000
A01227	Project allowance		5,200,000	5,200,000
A01228	Orderly Allowance		144,000	144,000
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,050,000	1,050,000
A0122Y	Ad-hoc Relief Allowance 2017		1,799,000	1,799,000
A01236	Deputation Allowance		3,804,000	3,804,000

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	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
 AD4478 Director General PERRA Planning and Development Department Abbottabad			
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,380,000	1,380,000
A0123G Ad-hoc Relief Allowance-2018		1,799,000	1,799,000
A01241 Utility allowance for electricity		240,000	240,000
A01250 Incentive Allowance		92,000	92,000
001 Incentive Allowance		92,000	92,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	
A01274 Medical Charges		300,000	
001 Medical Charges		300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,900,000</u>	<u>975,000</u>
A041 TOTAL PENSION		<u>3,900,000</u>	<u>975,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund		3,900,000	975,000
 Director General PERRA Planning and Development Department Abbottabad		35,479,000	32,254,000

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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>5,609,000</u>
A011	TOTAL PAY		12	<u>2,890,000</u>	<u>2,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>2,267,000</u>	<u>2,267,000</u>
A01101	Total Basic Pay Of Officer		7	<u>2,267,000</u>	<u>2,267,000</u>
D028	Deputy Director	(BPS-18)	1	520,000	520,000
A079	Assistant Director	(BPS-17)	2	762,000	762,000
A057	Assistant	(BPS-16)	1	250,000	250,000
C082	Computer Operator	(BPS-16)	3	735,000	735,000
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>623,000</u>	<u>623,000</u>
A01151	Total Basic Pay Other Staff		5	<u>623,000</u>	<u>623,000</u>
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	130,000	130,000
N005	Naib Qasid	(BPS-03)	2	248,000	248,000
S162	Sweeper	(BPS-03)	1	118,000	118,000
A012	TOTAL ALLOWANCES			<u>2,939,000</u>	<u>2,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,395,000</u>	<u>2,395,000</u>
A01202	House Rent Allowance			434,000	434,000
A01203	Conveyance Allowance			513,000	513,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			21,000	21,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			272,000	272,000
A0121T	Adhoc Relief Allowance 2013			81,000	81,000
A01226	Computer Allowance			54,000	54,000

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	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)			
A0122C Adhoc Relief Allowance - 2015		50,000	50,000
A0122M Adhoc Relief Allowance 2016		242,000	242,000
A0122Y Ad-hoc Relief Allowance 2017		354,000	354,000
A0123G Ad-hoc Relief Allowance-2018		330,000	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>	<u>324,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		220,000	
001 Medical Charges		220,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>2,030,000</u>	<u>773,750</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>17,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>330,000</u>	<u>322,500</u>
A03301 Gas		120,000	120,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		10,000	2,500
A034 TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>225,000</u>
A03402 Rent for Office Building		900,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>107,500</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		170,000	42,500

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	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	42,500
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		50,000	12,500
A039 TOTAL GENERAL		<u>300,000</u>	<u>101,250</u>
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	12,500
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		35,000	35,000
001 Advertising and Publicity		35,000	35,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts		40,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>27,500</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>

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01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
BU4465	Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			
A13001	Transport		70,000	17,500
001	Transport		70,000	17,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101	Machinery and Equipment		30,000	7,500
001	Machinery and Equipment		30,000	7,500
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201	Furniture and Fixture		10,000	2,500
Monitoring & Evaluation System (M&E) Bannu Division (Reg Act)			8,609,000	7,020,250

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			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>5,216,000</u>
A011	TOTAL PAY		10	<u>2,535,000</u>	<u>2,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>2,055,000</u>	<u>2,055,000</u>
A01101	Total Basic Pay Of Officer		6	<u>2,055,000</u>	<u>2,055,000</u>
D028	Deputy Director	(BPS-18)	1	520,000	520,000
A079	Assistant Director	(BPS-17)	2	800,000	800,000
C082	Computer Operator	(BPS-16)	3	735,000	735,000
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>480,000</u>	<u>480,000</u>
A01151	Total Basic Pay Other Staff		4	<u>480,000</u>	<u>480,000</u>
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	118,000	118,000
N005	Naib Qasid	(BPS-03)	2	235,000	235,000
A012	TOTAL ALLOWANCES			<u>2,901,000</u>	<u>2,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,357,000</u>	<u>2,357,000</u>
A01202	House Rent Allowance			451,000	451,000
A01203	Conveyance Allowance			534,000	534,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			26,000	26,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			290,000	290,000
A0121T	Adhoc Relief Allowance 2013			63,000	63,000
A01226	Computer Allowance			54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			52,000	52,000
A0122M	Adhoc Relief Allowance 2016			252,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017			319,000	319,000

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01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0152 PLANNING SERVICES			
015201 PLANNING			
DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			
A0123G Ad-hoc Relief Allowance-2018		272,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>	<u>324,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		220,000	
001 Medical Charges		220,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>2,317,000</u>	<u>991,750</u>
A032 TOTAL COMMUNICATIONS		<u>67,000</u>	<u>16,750</u>
A03201 Postage and Telegraph		7,000	1,750
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>515,000</u>	<u>503,750</u>
A03301 Gas		200,000	200,000
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A034 TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>225,000</u>
A03402 Rent for Office Building		900,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>117,500</u>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		220,000	55,000
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	55,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500

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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	15,000
A039 TOTAL GENERAL		<u>365,000</u>	<u>128,750</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia		60,000	15,000
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>6,250</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>6,250</u>
A06301 Entertainments & Gifts		25,000	6,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>27,500</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>
A13001 Transport		70,000	17,500

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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			
 DI4406 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)			
001 Transport		70,000	17,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
 Monitoring & Evaluation System (M&E) D.I.Khan Division (Reg Act)		8,488,000	6,841,500

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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				
KT4437	Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,066,000</u>	<u>5,846,000</u>
A011	TOTAL PAY		12	<u>2,919,000</u>	<u>2,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>2,308,000</u>	<u>2,308,000</u>
A01101	Total Basic Pay Of Officer		7	<u>2,308,000</u>	<u>2,308,000</u>
D028	Deputy Director	(BPS-18)	1	520,000	520,000
A079	Assistant Director	(BPS-17)	2	800,000	800,000
A057	Assistant	(BPS-16)	1	238,000	238,000
C082	Computer Operator	(BPS-16)	3	750,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>611,000</u>	<u>611,000</u>
A01151	Total Basic Pay Other Staff		5	<u>611,000</u>	<u>611,000</u>
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	118,000	118,000
N005	Naib Qasid	(BPS-03)	2	248,000	248,000
S162	Sweeper	(BPS-03)	1	118,000	118,000
A012	TOTAL ALLOWANCES			<u>3,147,000</u>	<u>2,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,603,000</u>	<u>2,603,000</u>
A01202	House Rent Allowance			534,000	534,000
A01203	Conveyance Allowance			594,000	594,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			21,000	21,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			309,000	309,000
A0121T	Adhoc Relief Allowance 2013			90,000	90,000
A01226	Computer Allowance			54,000	54,000

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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			
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			
A0122C Adhoc Relief Allowance - 2015		56,000	56,000
A0122M Adhoc Relief Allowance 2016		271,000	271,000
A0122Y Ad-hoc Relief Allowance 2017		343,000	343,000
A0123G Ad-hoc Relief Allowance-2018		285,000	285,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>	<u>324,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		220,000	
001 Medical Charges		220,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>2,220,000</u>	<u>967,500</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>14,000</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>514,000</u>	<u>503,500</u>
A03301 Gas		200,000	200,000
A03303 Electricity		300,000	300,000
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		14,000	3,500
A034 TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>225,000</u>
A03402 Rent for Office Building		900,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>102,500</u>
A03805 Travelling Allowance		180,000	45,000
001 Travelling Allowance		180,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		160,000	40,000

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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			
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			
001 POL Charges A.planes H.coptors S.cars for Generator		160,000	40,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		60,000	15,000
A039 TOTAL GENERAL		<u>340,000</u>	<u>122,500</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	12,500
A03905 Newspapers Periodicals and Books		25,000	6,250
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>6,250</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>6,250</u>
A06301 Entertainments & Gifts		25,000	6,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>27,500</u>

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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			
KT4437 Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)			
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Monitoring & Evaluation System (M&E) Kohat Division (Reg Act)		9,021,000	7,447,250

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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				
MR4742	Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,109,000</u>	<u>5,889,000</u>
A011	TOTAL PAY		12	<u>3,017,000</u>	<u>3,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>2,370,000</u>	<u>2,370,000</u>
A01101	Total Basic Pay Of Officer		7	<u>2 370,000</u>	<u>2 370,000</u>
D028	Deputy Director	(BPS-18)	1	520,000	520,000
A079	Assistant Director	(BPS-17)	2	800,000	800,000
A057	Assistant	(BPS-16)	1	250,000	250,000
C082	Computer Operator	(BPS-16)	3	800,000	800,000
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>647,000</u>	<u>647,000</u>
A01151	Total Basic Pay Other Staff		5	<u>647,000</u>	<u>647,000</u>
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	130,000	130,000
N005	Naib Qasid	(BPS-03)	2	260,000	260,000
S162	Sweeper	(BPS-03)	1	130,000	130,000
A012	TOTAL ALLOWANCES			<u>3,092,000</u>	<u>2,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,548,000</u>	<u>2,548,000</u>
A01202	House Rent Allowance			450,000	450,000
A01203	Conveyance Allowance			520,000	520,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			15,000	15,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			280,000	280,000
A0121T	Adhoc Relief Allowance 2013			75,000	75,000
A01226	Computer Allowance			54,000	54,000

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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			
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			
A0122C Adhoc Relief Allowance - 2015		46,000	46,000
A0122M Adhoc Relief Allowance 2016		310,000	310,000
A0122Y Ad-hoc Relief Allowance 2017		380,000	380,000
A0123G Ad-hoc Relief Allowance-2018		380,000	380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>	<u>324,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		220,000	
001 Medical Charges		220,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>2,161,000</u>	<u>877,750</u>
A032 TOTAL COMMUNICATIONS		<u>66,000</u>	<u>16,500</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A034 TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>225,000</u>
A03402 Rent for Office Building		900,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>112,500</u>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		160,000	40,000
001 POL Charges A.planes H.coptors S.cars for Generator		160,000	40,000

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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			
015			
0152			
015201			
MR4742			
Monitoring & Evaluation System (M&E)			
Mardan Division (Reg Act)			
A03808		10,000	2,500
001		10,000	2,500
A03809		60,000	15,000
A039		<u>345,000</u>	<u>123,750</u>
TOTAL GENERAL			
A03901		55,000	13,750
001		55,000	13,750
A03902		100,000	25,000
001		100,000	25,000
A03903		50,000	12,500
Conference/Seminars/Workshops/ Symposia			
A03905		30,000	7,500
A03906		15,000	3,750
A03907		50,000	50,000
001		50,000	50,000
A03970		45,000	11,250
001		45,000	11,250
A05		<u>600,000</u>	<u>600,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>600,000</u>	<u>600,000</u>
TOTAL GRANTS-DOMESTIC			
A05216		600,000	600,000
Fin. Assis. to the families of G. Serv. who expire			
001		600,000	600,000
Fin. Assis. to the families of G.Serv. who exp			
A06		<u>25,000</u>	<u>6,250</u>
TOTAL TRANSFERS			
A063		<u>25,000</u>	<u>6,250</u>
TOTAL ENTERTAINMENT & GIFTS			
A06301		25,000	6,250
Entertainments & Gifts			
A13		<u>110,000</u>	<u>27,500</u>
TOTAL REPAIRS AND MAINTENANCE			

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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			
MR4742 Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)			
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Monitoring & Evaluation System (M&E) Mardan Division (Reg Act)		9,005,000	7,400,500

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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				
PR5900	Urban Policy Unit (UPU) (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,430,000</u>	<u>20,230,000</u>
A011	TOTAL PAY		<u>36</u>	<u>10,847,000</u>	<u>10,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>8,426,000</u>	<u>8,426,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>8,426,000</u>	<u>8,426,000</u>
D631	Deputy Executive Director	(BPS-19)	1	731,000	731,000
C486	Communication Specialist	(BPS-18)	1	515,000	515,000
M223	Monitoring & Evaluation Specialist	(BPS-18)	1	515,000	515,000
P413	Procurement Manager	(BPS-18)	1	515,000	515,000
S640	Senior Geographic Information System Specialist	(BPS-18)	1	769,000	769,000
T118	Transport Specialist	(BPS-18)	1	688,000	688,000
U013	Urban Economist	(BPS-18)	1	515,000	515,000
U014	Urban Planner	(BPS-18)	1	515,000	515,000
U016	Urban Architect	(BPS-18)	1	515,000	515,000
A744	Assistant I.T Manager	(BPS-17)	1	408,000	408,000
R348	Research Analyst	(BPS-17)	1	430,000	430,000
R350	Research Associate	(BPS-17)	1	430,000	430,000
O003	Office Assistant	(BPS-16)	5	1,350,000	1,350,000
R349	Research Assistant	(BPS-16)	2	530,000	530,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>2,421,000</u>	<u>2,421,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>2,421,000</u>	<u>2,421,000</u>
P414	Photocopier Assistant	(BPS-07)	2	309,000	309,000
D112	Driver	(BPS-06)	6	970,000	970,000
C057	Chowkidar	(BPS-03)	2	254,000	254,000

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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			
PR5900	Urban Policy Unit (UPU) (Reg Act)			
N005	Naib Qasid (BPS-03)	7	888,000	888,000
A012	TOTAL ALLOWANCES		<u>9,583,000</u>	<u>9,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,038,000</u>	<u>9,038,000</u>
A01202	House Rent Allowance		2,138,000	2,138,000
A01203	Conveyance Allowance		1,460,000	1,460,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		32,000	32,000
A0120D	Integrated Allowance		48,000	48,000
A0120E	Housing Subsidy Allowance		302,000	302,000
A01217	Medical Allowance		915,000	915,000
A0121Q	Audit and Accounts Allowance		86,000	86,000
A0121T	Adhoc Relief Allowance 2013		344,000	344,000
A01224	Entertainment Allowance		32,000	32,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		235,000	235,000
A0122M	Adhoc Relief Allowance 2016		859,000	859,000
A0122Y	Ad-hoc Relief Allowance 2017		1,175,000	1,175,000
A01236	Deputation Allowance		292,000	292,000
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,000</u>	<u>345,000</u>
A01271	Overtime Allowance		144,000	144,000
A01274	Medical Charges		200,000	
001	Medical Charges		200,000	
A01277	Contingent Paid Staff		1,000	1,000
A01278	Leave Salary		200,000	200,000
001	Leave Salary		200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>3,910,000</u>	<u>1,487,500</u>
A032	TOTAL COMMUNICATIONS		<u>410,000</u>	<u>102,500</u>
A03201	Postage and Telegraph		10,000	2,500
A03202	Telephone and Trunk Call		400,000	100,000

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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			
PR5900 Urban Policy Unit (UPU) (Reg Act)			
A033 TOTAL UTILITIES		<u>750,000</u>	<u>675,000</u>
A03301 Gas		150,000	150,000
A03302 Water		50,000	12,500
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>350,000</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		800,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	200,000
A03809 CNG Charges (Govt)		100,000	25,000
A039 TOTAL GENERAL		<u>1,350,000</u>	<u>360,000</u>
A03901 Stationery		400,000	100,000
001 Stationery		400,000	100,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03905 Newspapers Periodicals and Books		100,000	25,000
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03919 Payments to Other for Service Rendered		500,000	125,000
001 Payments to Others for Service Rendered		500,000	125,000
A03970 Others		80,000	20,000
001 Others		80,000	20,000
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>

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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			
 PR5900 Urban Policy Unit (UPU) (Reg Act)			
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
A13 TOTAL REPAIRS AND MAINTENANCE		<u>480,000</u>	<u>120,000</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>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
 Urban Policy Unit (UPU) (Reg Act)		26,420,000	23,362,500

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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				
PR5902	Sustainable Development Unit (SDU) (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,460,000</u>	<u>18,240,000</u>
A011	TOTAL PAY		27	<u>8,059,000</u>	<u>8,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>6,024,000</u>	<u>6,024,000</u>
A01101	Total Basic Pay Of Officer		12	<u>6,024,000</u>	<u>6,024,000</u>
D068	Director General	(BPS-20)	1	1,200,000	1,200,000
D063	Director	(BPS-19)	1	731,000	731,000
D028	Deputy Director	(BPS-18)	1	480,000	480,000
A079	Assistant Director	(BPS-17)	2	1,100,000	1,100,000
A513	Assistant Director (IT)	(BPS-17)	1	550,000	550,000
A799	Admin & Accounts Officer	(BPS-17)	1	550,000	550,000
C082	Computer Operator	(BPS-16)	3	800,000	800,000
O003	Office Assistant	(BPS-16)	2	613,000	613,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>2,035,000</u>	<u>2,035,000</u>
A01151	Total Basic Pay Other Staff		15	<u>2,035,000</u>	<u>2,035,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	190,000	190,000
J013	Junior Clerk	(BPS-11)	1	157,000	157,000
D112	Driver	(BPS-06)	4	608,000	608,000
C057	Chowkidar	(BPS-03)	2	224,000	224,000
M010	Mali	(BPS-03)	1	113,000	113,000
N005	Naib Qasid	(BPS-03)	4	486,000	486,000
S162	Sweeper	(BPS-03)	2	257,000	257,000
A012	TOTAL ALLOWANCES			<u>10,401,000</u>	<u>10,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,685,000</u>	<u>9,685,000</u>

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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			
015			
0152			
015201			
PR5902			
Sustainable Development Unit (SDU)			
(Reg Act)			
A01201		15,000	15,000
A01202		1,926,000	1,926,000
A01203		1,662,000	1,662,000
A01207		20,000	20,000
A01208		15,000	15,000
A0120D		22,000	22,000
A01217		889,000	889,000
A0121Q		40,000	40,000
A0121T		209,000	209,000
A01224		7,000	7,000
A01226		96,000	96,000
A01228		150,000	150,000
A0122C		139,000	139,000
A0122M		1,141,000	1,141,000
A0122Y		1,610,000	1,610,000
A01236		134,000	134,000
A0123G		1,610,000	1,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>716,000</u>	<u>496,000</u>
A01271	Overtime Allowance	96,000	96,000
A01274	Medical Charges	220,000	
001	Medical Charges	220,000	
A01278	Leave Salary	400,000	400,000
001	Leave Salary	400,000	400,000
A03	TOTAL OPERATING EXPENSES	<u>2,755,000</u>	<u>1,243,750</u>
A032	TOTAL COMMUNICATIONS	<u>285,000</u>	<u>71,250</u>
A03201	Postage and Telegraph	15,000	3,750
A03202	Telephone and Trunk Call	250,000	62,500
A03205	Courier and pilot service	20,000	5,000
A033	TOTAL UTILITIES	<u>700,000</u>	<u>677,500</u>
A03301	Gas	170,000	170,000

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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			
PR5902 Sustainable Development Unit (SDU) (Reg Act)			
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,250,000</u>	<u>312,500</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A03809 CNG Charges (Govt)		200,000	50,000
A039 TOTAL GENERAL		<u>520,000</u>	<u>182,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03903 Conference/Seminars/Workshops/ Symposia		100,000	25,000
A03905 Newspapers Periodicals and Books		40,000	10,000
A03907 Advertising & Publicity		70,000	70,000
001 Advertising and Publicity		70,000	70,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
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

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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			
 PR5902 Sustainable Development Unit (SDU) (Reg Act)			
A06 TOTAL TRANSFERS		<u>120,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts		120,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>410,000</u>	<u>102,500</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>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
 Sustainable Development Unit (SDU) (Reg Act)		23,245,000	21,116,250

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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				
PR5919	Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,070,000</u>	<u>6,850,000</u>
A011	TOTAL PAY		13	<u>3,630,000</u>	<u>3,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>3,113,000</u>	<u>3,113,000</u>
A01101	Total Basic Pay Of Officer		9	<u>3,113,000</u>	<u>3,113,000</u>
D028	Deputy Director	(BPS-18)	1	520,000	520,000
A079	Assistant Director	(BPS-17)	4	1,630,000	1,630,000
A057	Assistant	(BPS-16)	1	250,000	250,000
C082	Computer Operator	(BPS-16)	3	713,000	713,000
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>517,000</u>	<u>517,000</u>
A01151	Total Basic Pay Other Staff		4	<u>517,000</u>	<u>517,000</u>
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	130,000	130,000
N005	Naib Qasid	(BPS-03)	2	260,000	260,000
A012	TOTAL ALLOWANCES			<u>3,440,000</u>	<u>3,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,896,000</u>	<u>2,896,000</u>
A01202	House Rent Allowance			620,000	620,000
A01203	Conveyance Allowance			560,000	560,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			15,000	15,000
A0120E	Housing Subsidy Allowance			168,000	168,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			280,000	280,000
A0121T	Adhoc Relief Allowance 2013			75,000	75,000
A01226	Computer Allowance			54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000

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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			
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			
A0122M Adhoc Releif Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		370,000	370,000
A0123G Ad-hoc Relief Allowance-2018		370,000	370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>	<u>324,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		220,000	
001 Medical Charges		220,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>2,146,000</u>	<u>836,500</u>
A032 TOTAL COMMUNICATIONS		<u>66,000</u>	<u>16,500</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>370,000</u>	<u>355,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>225,000</u>
A03402 Rent for Office Building		900,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>115,000</u>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		170,000	42,500
001 POL Charges A.planes H.coptors S.cars for Generator		170,000	42,500

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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			
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		60,000	15,000
A039 TOTAL GENERAL		<u>350,000</u>	<u>125,000</u>
A03901 Stationery		55,000	13,750
001 Stationery		55,000	13,750
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	12,500
A03905 Newspapers Periodicals and Books		30,000	7,500
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>6,250</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>6,250</u>
A06301 Entertainments & Gifts		25,000	6,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>27,500</u>

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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			
PR5919 Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)			
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Monitoring & Evaluation System (M&E) Peshawar Division (Reg Act)		9,951,000	8,320,250

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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				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,041,000</u>	<u>33,641,000</u>
A011	TOTAL PAY		<u>62</u>	<u>17,386,000</u>	<u>17,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>14,233,000</u>	<u>14,233,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>14,224,000</u>	<u>14,224,000</u>
D068	Director General	(BPS-20)	1	861,000	861,000
D154	Director Technical	(BPS-19)	2	1,500,000	1,500,000
D602	Director Evaluation	(BPS-19)	1	732,000	732,000
D028	Deputy Director	(BPS-18)	5	2,480,000	2,480,000
D483	Deputy Director Evaluation	(BPS-18)	1	520,000	520,000
A007	Accounts Officer	(BPS-17)	1	380,000	380,000
A079	Assistant Director	(BPS-17)	6	2,360,000	2,360,000
A747	Assistant Director (Evaluation)	(BPS-17)	1	381,000	381,000
E071	Electrical Engineer	(BPS-17)	1	380,000	380,000
S166	Superintendent	(BPS-17)	1	380,000	380,000
A057	Assistant	(BPS-16)	7	1,800,000	1,800,000
C011	Care Taker	(BPS-16)	1	250,000	250,000
C082	Computer Operator	(BPS-16)	8	1,962,000	1,962,000
P021	Personal Assistant	(BPS-16)	1	238,000	238,000
A01102	Personal pay			9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>3,153,000</u>	<u>3,153,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>3,153,000</u>	<u>3,153,000</u>
T019	Telephone Operator	(BPS-07)	1	136,000	136,000
D112	Driver	(BPS-06)	10	1,335,000	1,335,000

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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				
PR5920	Director General Monitoring & Evaluation System (M&E) (Reg Act)				
C057	Chowkidar	(BPS-03)	2	240,000	240,000
N005	Naib Qasid	(BPS-03)	11	1,312,000	1,312,000
S162	Sweeper	(BPS-03)	1	130,000	130,000
A012	TOTAL ALLOWANCES			<u>16,655,000</u>	<u>16,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,615,000</u>	<u>15,615,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			3,902,000	3,902,000
A01203	Conveyance Allowance			2,740,000	2,740,000
A01207	Washing Allowance			30,000	30,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			54,000	54,000
A0120E	Housing Subsidy Allowance			216,000	216,000
A01216	Qualification Allowance			210,000	210,000
A01217	Medical Allowance			1,700,000	1,700,000
A0121T	Adhoc Relief Allowance 2013			618,000	618,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			120,000	120,000
A01228	Orderly Allowance			10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			380,000	380,000
A0122M	Adhoc RelEIF Allowance 2016			1,852,000	1,852,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			1,964,000	1,964,000
A0123G	Ad-hoc Relief Allowance-2018			1,750,000	1,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,040,000</u>	<u>640,000</u>
A01271	Overtime Allowance			240,000	240,000
A01274	Medical Charges			400,000	
001	Medical Charges			400,000	
A01278	Leave Salary			400,000	400,000
001	Leave Salary			400,000	400,000

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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			
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)			
A03 TOTAL OPERATING EXPENSES		<u>4,010,000</u>	<u>1,152,500</u>
A032 TOTAL COMMUNICATIONS		<u>860,000</u>	<u>215,000</u>
A03201 Postage and Telegraph		80,000	20,000
A03202 Telephone and Trunk Call		750,000	187,500
A03205 Courier and pilot service		30,000	7,500
A033 TOTAL UTILITIES		<u>90,000</u>	<u>22,500</u>
A03304 Hot and Cold Weather Charges		90,000	22,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,920,000</u>	<u>480,000</u>
A03805 Travelling Allowance		700,000	175,000
001 Travelling Allowance		700,000	175,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	250,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A03809 CNG Charges (Govt)		200,000	50,000
A039 TOTAL GENERAL		<u>1,140,000</u>	<u>435,000</u>
A03901 Stationery		220,000	55,000
001 Stationery		220,000	55,000
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia		100,000	25,000
A03905 Newspapers Periodicals and Books		200,000	50,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03970 Others		70,000	17,500
001 Others		70,000	17,500

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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			
PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>70,000</u>	<u>17,500</u>
A041 TOTAL PENSION		<u>70,000</u>	<u>17,500</u>
A04106 Reimbursement of medical charges to pensioners		70,000	17,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,200,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000
A06 TOTAL TRANSFERS		<u>150,000</u>	<u>37,500</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>37,500</u>
A06301 Entertainments & Gifts		150,000	37,500
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250

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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			
 PR5920 Director General Monitoring & Evaluation System (M&E) (Reg Act)			
 A13 TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>110,000</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>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		40,000	10,000
 Director General Monitoring & Evaluation System (M&E) (Reg Act)		39,913,000	36,159,000

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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				
PR4058	Planning & Development Department (Secretariat Level)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>254,868,000</u>	<u>217,868,000</u>
A011	TOTAL PAY		<u>306</u>	<u>112,898,000</u>	<u>112,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>142</u>	<u>83,090,000</u>	<u>83,090,000</u>
A01101	Total Basic Pay Of Officer		<u>142</u>	<u>82,749,000</u>	<u>82,749,000</u>
A010	Additional Chief Secretary	(BPS-21)	1	1,700,000	1,700,000
S014	Secretary	(BPS-20)	1	1,645,000	1,645,000
S302	Senior Chief of Section	(BPS-20)	4	6,000,000	6,000,000
A018	Additional Secretary	(BPS-19)	1	1,104,000	1,104,000
C039	Chief Economist	(BPS-19)	1	884,000	884,000
C046	Chief Of Section	(BPS-19)	9	10,300,000	10,300,000
D113	Director M&E	(BPS-19)	1	1,173,000	1,173,000
A158	Assistant Chief	(BPS-18)	18	12,735,000	12,735,000
D052	Deputy Secretary	(BPS-18)	1	1,070,000	1,070,000
D401	Deputy Director - IT	(BPS-18)	1	932,000	932,000
P075	Private Secretary	(BPS-18)	1	1,065,000	1,065,000
A513	Assistant Director (IT)	(BPS-17)	1	704,000	704,000
P075	Private Secretary	(BPS-17)	1	860,000	860,000
R032	Research Officer	(BPS-17)	37	16,033,000	16,033,000
S022	Section Officer	(BPS-17)	4	3,092,000	3,092,000
S166	Superintendent	(BPS-17)	8	4,500,000	4,500,000
A057	Assistant	(BPS-16)	16	6,300,000	6,300,000
A369	Assistant Programmer	(BPS-16)	1	444,000	444,000
C082	Computer Operator	(BPS-16)	24	7,800,000	7,800,000
G001	Garage Superintendent	(BPS-16)	1	494,000	494,000
P021	Personal Assistant	(BPS-16)	4	1,972,000	1,972,000

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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				
PR4058	Planning & Development Department (Secretariat Level)				
S061	Senior Scale Stenographer	(BPS-16)	6	1,942,000	1,942,000
A01102	Personal pay			180,000	180,000
A01103	Special Pay			100,000	100,000
A01105	Qualification Pay			61,000	61,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>164</u>	<u>29,808,000</u>	<u>29,808,000</u>
A01151	Total Basic Pay Other Staff		<u>164</u>	<u>29,776,000</u>	<u>29,776,000</u>
J024	Junior Scale Stenographer	(BPS-14)	15	4,000,000	4,000,000
S035	Senior Clerk	(BPS-14)	6	1,805,000	1,805,000
J013	Junior Clerk	(BPS-11)	14	3,101,000	3,101,000
D482	Driver cum Supervisor	(BPS-08)	2	550,000	550,000
G013	Generator Operator	(BPS-07)	1	134,000	134,000
T019	Telephone Operator	(BPS-07)	1	134,000	134,000
D112	Driver	(BPS-06)	49	7,900,000	7,900,000
S396	Senior Driver	(BPS-06)	6	1,500,000	1,500,000
W001	Waiter	(BPS-06)	4	680,000	680,000
E019	Electrician	(BPS-05)	1	140,000	140,000
D006	Daftari	(BPS-04)	8	1,851,000	1,851,000
G014	Gestetner Operator	(BPS-04)	1	238,000	238,000
N005	Naib Qasid	(BPS-04)	2	540,000	540,000
Q004	Qasid	(BPS-04)	2	528,000	528,000
C057	Chowkidar	(BPS-03)	11	1,071,000	1,071,000
M010	Mali	(BPS-03)	1	204,000	204,000
N005	Naib Qasid	(BPS-03)	33	4,500,000	4,500,000
S162	Sweeper	(BPS-03)	7	900,000	900,000
A01152	Personal pay			28,000	28,000
A01153	Special Pay			4,000	4,000

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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			
015			
0152			
015201			
PR4058			
Planning & Development Department (Secretariat Level)			
A012		<u>141,970,000</u>	<u>104,970,000</u>
A012-1		<u>103,120,000</u>	<u>103,120,000</u>
A01201		90,000	90,000
A01202		11,500,000	11,500,000
A01203		9,400,000	9,400,000
A01207		100,000	100,000
A01208		50,000	50,000
A0120D		230,000	230,000
A0120E		2,150,000	2,150,000
A0120N		29,000,000	29,000,000
A01216		61,000	61,000
A01217		5,800,000	5,800,000
A0121A		1,000	1,000
A0121Q		50,000	50,000
A0121T		1,600,000	1,600,000
A0121Z		1,000	1,000
A01224		95,000	95,000
A01226		415,000	415,000
A01228		500,000	500,000
A0122C		1,300,000	1,300,000
A0122M		7,700,000	7,700,000
A0122N		36,000	36,000
A0122Y		11,000,000	11,000,000
A01236		221,000	221,000
A01238		70,000	70,000
A01239		100,000	100,000
001		100,000	100,000
A0123E		10,000,000	10,000,000
A0123G		11,000,000	11,000,000
A01241		250,000	250,000
A01250		200,000	200,000
001		200,000	200,000
A01270		200,000	200,000

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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			
 PR4058 Planning & Development Department (Secretariat Level)			
001 Others		200,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,850,000</u>	<u>1,850,000</u>
A01271 Overtime Allowance		800,000	800,000
A01273 Honoraria		35,000,000	
A01274 Medical Charges		2,000,000	
001 Medical Charges		2,000,000	
A01278 Leave Salary		1,050,000	1,050,000
001 Leave Salary		1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES		<u>29,524,000</u>	<u>11,993,500</u>
A032 TOTAL COMMUNICATIONS		<u>3,250,000</u>	<u>812,500</u>
A03201 Postage and Telegraph		200,000	50,000
A03202 Telephone and Trunk Call		3,000,000	750,000
A03205 Courier and pilot service		30,000	7,500
A03270 Others		20,000	5,000
A033 TOTAL UTILITIES		<u>6,600,000</u>	<u>6,075,000</u>
A03301 Gas		1,900,000	1,900,000
A03303 Electricity		4,000,000	4,000,000
001 Electricity		4,000,000	4,000,000
A03304 Hot and Cold Weather Charges		700,000	175,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>12,612,000</u>	<u>3,153,000</u>
A03805 Travelling Allowance		2,500,000	625,000
001 Travelling Allowance		2,500,000	625,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000,000	2,500,000

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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			
PR4058 Planning & Development Department (Secretariat Level)			
001 POL Charges A.planes H.coptors S.cars for Generator		10,000,000	2,500,000
A03808 Conveyance Charges		12,000	3,000
001 Conveyance Charges		12,000	3,000
A03809 CNG Charges (Govt)		100,000	25,000
A039 TOTAL GENERAL		<u>7,061,000</u>	<u>1,952,750</u>
A03901 Stationery		1,100,000	275,000
001 Stationery		1,100,000	275,000
A03902 Printing and Publication		2,600,000	650,000
001 Printing and publication		2,600,000	650,000
A03905 Newspapers Periodicals and Books		400,000	100,000
A03906 Uniforms and Protective Clothing		210,000	52,500
A03907 Advertising & Publicity		250,000	250,000
001 Advertising and Publicity		250,000	250,000
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03936 Foreign/Inland Training Course Fee		1,500,000	375,000
A03970 Others		1,000,000	250,000
001 Others		1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>5,010,000</u>	<u>1,252,500</u>
A041 TOTAL PENSION		<u>5,010,000</u>	<u>1,252,500</u>
A04106 Reimbursement of medical charges to pensioners		500,000	125,000
A04110 Payment of Pension Contribution of Ex-Local Fund		10,000	2,500
A04114 Superannuation Encashment of L.P.R		4,500,000	1,125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>3,500,000</u>	<u>3,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>3,500,000</u>	<u>3,500,000</u>

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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			
PR4058 Planning & Development Department (Secretariat Level)			
A05216 Fin. Assis. to the families of G. Serv. who expire		3,500,000	3,500,000
001 Fin. Assis. to the families of G.Serv. who exp		3,500,000	3,500,000
A06 TOTAL TRANSFERS		<u>4,000,000</u>	<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>4,000,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts		4,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>351,000</u>	<u>87,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09202 Software		50,000	12,500
001 Software		50,000	12,500
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>37,500</u>
A09601 Plant and Machinery		150,000	37,500
001 Plant and Machinery		150,000	37,500
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000

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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			
PR4058 Planning & Development Department (Secretariat Level)			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,700,000</u>	<u>1,175,000</u>
A130 TOTAL TRANSPORT		<u>3,500,000</u>	<u>875,000</u>
A13001 Transport		3,500,000	875,000
001 Transport		3,500,000	875,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>250,000</u>
A13101 Machinery and Equipment		1,000,000	250,000
001 Machinery and Equipment		1,000,000	250,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		200,000	50,000
Planning & Development Department (Secretariat Level)		301,953,000	236,876,750

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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			
PR4654	Project Planning and implementation Cell			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,995,000</u>	<u>18,945,000</u>
A011	TOTAL PAY	35	<u>11,187,000</u>	<u>11,187,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	<u>6,491,000</u>	<u>6,491,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>6,491,000</u>	<u>6,491,000</u>
D063	Director (BPS-19)	1	790,000	790,000
A158	Assistant Chief (BPS-18)	1	532,000	532,000
A007	Accounts Officer (BPS-17)	1	426,000	426,000
R032	Research Officer (BPS-17)	6	2,594,000	2,594,000
A057	Assistant (BPS-16)	1	269,000	269,000
C082	Computer Operator (BPS-16)	3	1,132,000	1,132,000
S061	Senior Scale Stenographer (BPS-16)	1	748,000	748,000
A011-2	TOTAL PAY OF OTHER STAFF	21	<u>4,696,000</u>	<u>4,696,000</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>4,696,000</u>	<u>4,696,000</u>
J013	Junior Clerk (BPS-11)	6	1,650,000	1,650,000
D112	Driver (BPS-06)	3	672,000	672,000
C057	Chowkidar (BPS-03)	2	358,000	358,000
N005	Naib Qasid (BPS-03)	9	1,800,000	1,800,000
S162	Sweeper (BPS-03)	1	216,000	216,000
A012	TOTAL ALLOWANCES		<u>7,808,000</u>	<u>7,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,286,000</u>	<u>7,286,000</u>
A01202	House Rent Allowance		1,470,000	1,470,000
A01203	Conveyance Allowance		1,300,000	1,300,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		49,000	49,000

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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			
PR4654 Project Planning and implementation Cell			
A0120E Housing Subsidy Allowance		150,000	150,000
A01217 Medical Allowance		750,000	750,000
A0121T Adhoc Relief Allowance 2013		300,000	300,000
A01226 Computer Allowance		42,000	42,000
A0122C Adhoc Relief Allowance - 2015		250,000	250,000
A0122M Adhoc Relief Allowance 2016		700,000	700,000
A0122Y Ad-hoc Relief Allowance 2017		1,127,000	1,127,000
A0123G Ad-hoc Relief Allowance-2018		1,128,000	1,128,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>522,000</u>	<u>472,000</u>
A01271 Overtime Allowance		72,000	72,000
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01278 Leave Salary		400,000	400,000
001 Leave Salary		400,000	400,000
A03 TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>35,000</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>8,750</u>
A03304 Hot and Cold Weather Charges		35,000	8,750
A039 TOTAL GENERAL		<u>65,000</u>	<u>16,250</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03906 Uniforms and Protective Clothing		15,000	3,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>800,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>800,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		800,000	200,000

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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			
 PR4654 Project Planning and implementation Cell			
 Project Planning and implementation Cell		19,935,000	19,180,000

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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				
SW5219	Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,958,000</u>	<u>7,738,000</u>
A011	TOTAL PAY		15	<u>4,042,000</u>	<u>4,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>3,420,000</u>	<u>3,420,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>3,420,000</u>	<u>3,420,000</u>
D028	Deputy Director	(BPS-18)	1	520,000	520,000
A079	Assistant Director	(BPS-17)	4	1,650,000	1,650,000
A057	Assistant	(BPS-16)	1	250,000	250,000
C082	Computer Operator	(BPS-16)	4	1,000,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>622,000</u>	<u>622,000</u>
A01151	Total Basic Pay Other Staff		<u>5</u>	<u>622,000</u>	<u>622,000</u>
D112	Driver	(BPS-06)	1	127,000	127,000
C057	Chowkidar	(BPS-03)	1	130,000	130,000
N005	Naib Qasid	(BPS-03)	2	235,000	235,000
S162	Sweeper	(BPS-03)	1	130,000	130,000
A012	TOTAL ALLOWANCES			<u>3,916,000</u>	<u>3,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,372,000</u>	<u>3,372,000</u>
A01202	House Rent Allowance			608,000	608,000
A01203	Conveyance Allowance			643,000	643,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			26,000	26,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance			336,000	336,000
A0121T	Adhoc Relief Allowance 2013			81,000	81,000
A01226	Computer Allowance			72,000	72,000

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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			
SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			
A0122C Adhoc Relief Allowance - 2015		50,000	50,000
A0122M Adhoc Relief Allowance 2016		319,000	319,000
A0122Y Ad-hoc Relief Allowance 2017		414,000	414,000
A01233 Unattractive Area Allowance		400,000	400,000
001 Unattractive Area Allowance		400,000	400,000
A0123G Ad-hoc Relief Allowance-2018		385,000	385,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,000</u>	<u>324,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		220,000	
001 Medical Charges		220,000	
A01278 Leave Salary		300,000	300,000
001 Leave Salary		300,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>2,202,000</u>	<u>888,000</u>
A032 TOTAL COMMUNICATIONS		<u>67,000</u>	<u>16,750</u>
A03201 Postage and Telegraph		7,000	1,750
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>440,000</u>	<u>410,000</u>
A03301 Gas		150,000	150,000
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		40,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>225,000</u>
A03402 Rent for Office Building		900,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>112,500</u>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000

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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			
015			
0152			
015201			
SW5219			
Monitoring & Evaluation System (M&E)			
Malakand Division Swat (Reg Act)			
A03807		160,000	40,000
H.coptors S.Cars M/Cycle			
001		160,000	40,000
A03808		10,000	2,500
001		10,000	2,500
A03809		60,000	15,000
A039		<u>345,000</u>	<u>123,750</u>
TOTAL GENERAL			
A03901		55,000	13,750
001		55,000	13,750
A03902		100,000	25,000
001		100,000	25,000
A03903		50,000	12,500
Conference/Seminars/Workshops/ Symposia			
A03905		30,000	7,500
A03906		15,000	3,750
A03907		50,000	50,000
001		50,000	50,000
A03970		45,000	11,250
001		45,000	11,250
A05		<u>600,000</u>	<u>600,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>600,000</u>	<u>600,000</u>
TOTAL GRANTS-DOMESTIC			
A05216		600,000	600,000
Fin. Assis. to the families of G. Serv. who expire			
001		600,000	600,000
A06		<u>25,000</u>	<u>6,250</u>
TOTAL TRANSFERS			
A063		<u>25,000</u>	<u>6,250</u>
TOTAL ENTERTAINMENT & GIFTS			
A06301		25,000	6,250
Entertainments & Gifts			

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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			
 SW5219 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)			
 A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>27,500</u>
 A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
 A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
 A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
 Monitoring & Evaluation System (M&E) Malakand Division Swat (Reg Act)		10,895,000	9,259,750