

NC21079 (061)
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	53,345,000	38,673,000			
TOTAL	53,345,000	38,673,000			

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

	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	53,345,000	38,673,000	
TOTAL	53,345,000	38,673,000	

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8041	Planning and Development Department Merged Areas Peshawar	32,209,000	24,897,000	
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas	21,136,000	13,776,000	
TOTAL		53,345,000	38,673,000	

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>44,347,000</u>	<u>31,175,000</u>	
A011	PAY	<u>21,603,000</u>	<u>15,281,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>12,443,000</u>	<u>10,281,000</u>	
A01101	Basic Pay Of Officer	12,431,000	10,186,000	
A01102	Personal pay		83,000	
A01103	Special Pay		12,000	
A01105	Qualification Pay	12,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,160,000</u>	<u>5,000,000</u>	
A01151	Basic Pay Other Staff	9,160,000	5,000,000	
A012	ALLOWANCES	<u>22,744,000</u>	<u>15,894,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,008,000</u>	<u>13,248,000</u>	
A01201	Senior Post Allowance	15,000		
A01202	House Rent Allowance	1,706,000	900,000	
A01203	Conveyance Allowance	2,382,000	1,150,000	
A01207	Washing Allowance	24,000	22,000	
A01208	Dress Allowance	15,000	14,000	
A0120D	Integrated Allowance	93,000	22,000	
A0120E	Housing Subsidy Allowance		1,107,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	6,901,000	3,400,000	
A01217	Medical Allowance	1,416,000	750,000	
A0121A	Ad - hoc Allowance - 2011		61,000	
A0121T	Adhoc Relief Allowance 2013	466,000	291,000	
A01224	Entertainment Allowance	132,000	2,000	
A01226	Computer Allowance	36,000	35,000	
A01228	Orderly Allowance	168,000		
A0122C	Adhoc Relief Allowance - 2015	436,000	219,000	
A0122M	Adhoc Releif Allowance 2016	1,633,000	1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,206,000	1,200,000	
A01233	Unattractive Area Allowance		2,000	
A01239	Special allowance		198,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,933,000	540,000	
A0123G	Ad-hoc Relief Allowance-2018	1,206,000	1,250,000	
A0123P	Ad-hoc Relief Allowance 2019		1,030,000	
A01241	Utility allowance for electricity	240,000		

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01243	Special travelling allowance		55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,736,000</u>	<u>2,646,000</u>	
A01271	Overtime Allowance	96,000	96,000	
A01273	Honoraria	2,200,000	2,200,000	
A01274	Medical Charges	350,000	350,000	
A01278	Leave Salary	90,000		
A03	TOTAL OPERATING EXPENSES	<u>4,945,000</u>	<u>4,945,000</u>	
A032	COMMUNICATIONS	<u>395,000</u>	<u>395,000</u>	
A03201	Postage and Telegraph	65,000	65,000	
A03202	Telephone and Trunk Call	330,000	330,000	
A033	UTILITIES	<u>580,000</u>	<u>580,000</u>	
A03303	Electricity	500,000	500,000	
A03304	Hot and Cold Weather Charges	80,000	80,000	
A034	OCCUPANCY COSTS	<u>1,221,000</u>	<u>1,221,000</u>	
A03403	Rent for Residential Building	1,221,000	1,221,000	
A038	TRAVEL & TRANSPORTATION	<u>1,380,000</u>	<u>1,380,000</u>	
A03805	Travelling Allowance	600,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,000	750,000	
A03808	Conveyance Charges	30,000	30,000	
A039	GENERAL	<u>1,369,000</u>	<u>1,369,000</u>	
A03901	Stationery	700,000	700,000	
A03902	Printing and Publication	410,000	410,000	
A03905	Newspapers Periodicals and Books	42,000	42,000	
A03906	Uniforms and Protective Clothing	37,000	37,000	
A03907	Advertising & Publicity	30,000	30,000	
A03970	Others	150,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>2,000</u>	<u>2,000</u>	
A04114	Superannuation Encashment of L.P.R	2,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000,000</u>	<u>1,500,000</u>	
A052	GRANTS-DOMESTIC	<u>3,000,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	1,500,000	
A06	TOTAL TRANSFERS	<u>166,000</u>	<u>166,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>166,000</u>	<u>166,000</u>	
A06301	Entertainments & Gifts	166,000	166,000	
A09	TOTAL PHYSICAL ASSETS	<u>20,000</u>	<u>20,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>10,000</u>	
A09601	Plant and Machinery	10,000	10,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000</u>	<u>10,000</u>	
A09701	Furniture and fixtures	10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>865,000</u>	<u>865,000</u>	
A130	TRANSPORT	<u>550,000</u>	<u>550,000</u>	
A13001	Transport	550,000	550,000	
A131	MACHINERY AND EQUIPMENT	<u>280,000</u>	<u>280,000</u>	
A13101	Machinery and Equipment	280,000	280,000	
A132	FURNITURE AND FIXTURE	<u>35,000</u>	<u>35,000</u>	
A13201	Furniture and Fixture	35,000	35,000	
NET TOTAL		53,345,000	38,673,000	

NC21079 (061)
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					
PR8041	Planning and Development Department Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,899,000</u>	<u>19,587,000</u>	
A011	TOTAL PAY	41		<u>13,245,000</u>	<u>9,781,000</u>	
A011-1	TOTAL PAY OF OFFICERS	12		<u>6,186,000</u>	<u>6,281,000</u>	
A01101	Total Basic Pay Of Officer	12		<u>6,174,000</u>	<u>6,186,000</u>	
S014	Secretary (BPS-20)	1		1,370,000		
C504	Chief of Section (BPS-18)	1		1,011,000		
A021	Administrative Officer (BPS-17)	1		364,000		
A158	Assistant Chief (BPS-17)	1		804,000		
R032	Research Officer (BPS-17)	2		730,000		
S166	Superintendent (BPS-17)	1		364,000		
C082	Computer Operator (BPS-16)	1		403,000		
E072	Economic Investigator (BPS-16)	2		227,000		
J024	Junior Scale Stenographer (BPS-16)	1		537,000		
P085	Progress Officer (BPS-16)	1		364,000		
A01102	Personal pay				83,000	
A01103	Special Pay				12,000	
A01105	Qualification Pay			12,000		
A011-2	TOTAL PAY OF OTHER STAFF	29		<u>7,059,000</u>	<u>3,500,000</u>	
A01151	Total Basic Pay Other Staff	29		<u>7,059,000</u>	<u>3,500,000</u>	
A057	Assistant (BPS-16)	2		636,000		
J024	Junior Scale Stenographer (BPS-14)	3		480,000		
S035	Senior Clerk (BPS-14)	2		602,000		
S152	Supervisor (BPS-14)	1		392,000		
D012	Data Entry Operator (BPS-11)	2		753,000		
J013	Junior Clerk (BPS-11)	7		1,894,000		

NC21079 (061)
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						
PR8041	Planning and Development Department Merged Areas Peshawar						
D112	Driver	(BPS-07)	1		227,000		
D006	Daftari	(BPS-05)	1		118,000		
F001	Farash	(BPS-04)	1		118,000		
N005	Naib Qasid	(BPS-04)	8		1,594,000		
S162	Sweeper	(BPS-04)	1		245,000		
A012	TOTAL ALLOWANCES				<u>13,654,000</u>	<u>9,806,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,140,000</u>	<u>8,382,000</u>	
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				1,062,000	600,000	
A01203	Conveyance Allowance				1,398,000	650,000	
A01207	Washing Allowance				13,000	11,000	
A01208	Dress Allowance				8,000	7,000	
A0120D	Integrated Allowance				93,000	22,000	
A0120E	Housing Subsidy Allowance					911,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				4,207,000	2,000,000	
A01217	Medical Allowance				921,000	450,000	
A0121A	Ad - hoc Allowance - 2011					61,000	
A0121T	Adhoc Relief Allowance 2013				332,000	157,000	
A01224	Entertainment Allowance				132,000	2,000	
A01226	Computer Allowance				36,000	25,000	
A01228	Orderly Allowance				168,000		
A0122C	Adhoc Relief Allowance - 2015				307,000	90,000	
A0122M	Adhoc Releif Allowance 2016				777,000	600,000	
A0122Y	Ad-hoc Relief Allowance 2017				249,000	700,000	
A01233	Unattractive Area Allowance					<u>2,000</u>	
001	Unattractive Area Allowance					2,000	
A01239	Special allowance					<u>149,000</u>	
001	Special Allowance					149,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,933,000	540,000	
A0123G	Ad-hoc Relief Allowance-2018				249,000	750,000	
A0123P	Ad-hoc Relief Allowance 2019					600,000	
A01241	Utility allowance for electricity				240,000		

NC21079 (061)
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				
PR8041	Planning and Development Department Merged Areas Peshawar				
A01243	Special travelling allowance			55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,514,000</u>	<u>1,424,000</u>	
A01271	Overtime Allowance		24,000	24,000	
A01273	Honoraria		1,200,000	1,200,000	
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	
001	Medical Charges		200,000	200,000	
A01278	Leave Salary		<u>90,000</u>		
001	Leave Salary		90,000		
A03	TOTAL OPERATING EXPENSES		<u>3,154,000</u>	<u>3,154,000</u>	
A032	TOTAL COMMUNICATIONS		<u>205,000</u>	<u>205,000</u>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		180,000	180,000	
A033	TOTAL UTILITIES		<u>540,000</u>	<u>540,000</u>	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
A03304	Hot and Cold Weather Charges		40,000	40,000	
A034	TOTAL OCCUPANCY COSTS		<u>610,000</u>	<u>610,000</u>	
A03403	Rent for Residential Building		610,000	610,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>930,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	

NC21079 (061)
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				
PR8041	Planning and Development Department Merged Areas Peshawar				
A039	TOTAL GENERAL		<u>869,000</u>	<u>869,000</u>	
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	
001	Stationery		400,000	400,000	
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	
001	Printing and publication		300,000	300,000	
A03905	Newspapers Periodicals and Books		22,000	22,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	
001	Advertising and Publicity		30,000	30,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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		<u>1,500,000</u>	<u>1,500,000</u>	
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>100,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts		100,000	100,000	
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	

NC21079 (061)
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					
PR8041 Planning and Development Department Merged Areas Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	
001 Plant and Machinery			10,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	
001 Furniture & Fixture			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>535,000</u>	
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	
A13001 Transport			<u>300,000</u>	<u>300,000</u>	
001 Transport			300,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001 Machinery and Equipment			200,000	200,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixture			35,000	35,000	
Planning and Development Department Merged Areas Peshawar			32,209,000	24,897,000	

NC21079 (061)
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					
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,448,000</u>	<u>11,588,000</u>	
A011	TOTAL PAY	21		<u>8,358,000</u>	<u>5,500,000</u>	
A011-1	TOTAL PAY OF OFFICERS	13		<u>6,257,000</u>	<u>4,000,000</u>	
A01101	Total Basic Pay Of Officer	13		<u>6,257,000</u>	<u>4,000,000</u>	
A158	Assistant Chief (BPS-18)	2		1,402,000		
R032	Research Officer (BPS-17)	5		2,538,000		
A057	Assistant (BPS-16)	5		1,953,000		
P085	Progress Officer (BPS-16)	1		364,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>2,101,000</u>	<u>1,500,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>2,101,000</u>	<u>1,500,000</u>	
D012	Data Entry Operator (BPS-11)	2		726,000		
D112	Driver (BPS-07)	3		730,000		
N005	Naib Qasid (BPS-04)	3		645,000		
A012	TOTAL ALLOWANCES			<u>9,090,000</u>	<u>6,088,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,868,000</u>	<u>4,866,000</u>	
A01202	House Rent Allowance			644,000	300,000	
A01203	Conveyance Allowance			984,000	500,000	
A01207	Washing Allowance			11,000	11,000	
A01208	Dress Allowance			7,000	7,000	
A0120E	Housing Subsidy Allowance				196,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			2,694,000	1,400,000	
A01217	Medical Allowance			495,000	300,000	
A0121T	Adhoc Relief Allowance 2013			134,000	134,000	
A01226	Computer Allowance				10,000	
A0122C	Adhoc Relief Allowance - 2015			129,000	129,000	
A0122M	Adhoc Relief Allowance 2016			856,000	400,000	

NC21079 (061)
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				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A0122Y	Ad-hoc Relief Allowance 2017		957,000	500,000	
A01239	Special allowance			<u>49,000</u>	
001	Special Allowance			49,000	
A0123G	Ad-hoc Relief Allowance-2018		957,000	500,000	
A0123P	Ad-hoc Relief Allowance 2019			430,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,222,000</u>	<u>1,222,000</u>	
A01271	Overtime Allowance		72,000	72,000	
A01273	Honoraria		1,000,000	1,000,000	
A01274	Medical Charges		<u>150,000</u>	<u>150,000</u>	
001	Medical Charges		150,000	150,000	
A03	TOTAL OPERATING EXPENSES		<u>1,791,000</u>	<u>1,791,000</u>	
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		150,000	150,000	
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	
A03304	Hot and Cold Weather Charges		40,000	40,000	
A034	TOTAL OCCUPANCY COSTS		<u>611,000</u>	<u>611,000</u>	
A03403	Rent for Residential Building		611,000	611,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	

NC21079 (061)
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				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	
001	Stationery		300,000	300,000	
A03902	Printing and Publication		<u>110,000</u>	<u>110,000</u>	
001	Printing and publication		110,000	110,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		20,000	20,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000	1,000	
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>66,000</u>	<u>66,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>66,000</u>	<u>66,000</u>	
A06301	Entertainments & Gifts		66,000	66,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>330,000</u>	
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	
A13001	Transport		<u>250,000</u>	<u>250,000</u>	
001	Transport		250,000	250,000	

NC21079 (061)
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				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	
001	Machinery and Equipment		80,000	80,000	
	Monitoring & Coordination Cell P&D Department Merged Areas		21,136,000	13,776,000	