

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
Quetta	421	705,675,000	1,577,008,000	536,591,000	693,915,000	1,230,506,000
Khuzdar	18	9,655,000	7,783,000	9,845,000	1,487,000	11,332,000
Sibi	18	10,099,000	9,981,000	10,078,000	2,168,000	12,246,000
Loralai	17	9,263,000	9,329,000	8,502,000	1,605,000	10,107,000
Turbat	17	10,307,000	10,738,000	11,125,000	1,751,000	12,876,000
Naseerabad	16	7,365,000	6,792,000	7,115,000	1,155,000	8,270,000
TOTAL	507	752,364,000	1,621,631,000	583,256,000	702,081,000	1,285,337,000

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	Rs
Charged:	0
Voted:	1,285,337,000
Total:	1,285,337,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	636,591,000	1,458,968,000	1,137,389,000
015301 STATISTICS	115,773,000	162,663,000	147,948,000
TOTAL	752,364,000	1,621,631,000	1,285,337,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)	9,655,000	7,783,000	11,332,000
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)	9,263,000	9,329,000	10,107,000
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)	7,365,000	6,792,000	8,270,000
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)	579,107,000	1,404,810,000	1,070,038,000
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)	115,773,000	162,663,000	147,948,000
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)	10,795,000	9,535,000	12,520,000
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)	10,099,000	9,981,000	12,246,000
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)	10,307,000	10,738,000	12,876,000
TOTAL		752,364,000	1,621,631,000	1,285,337,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>450,361,000</u>	<u>492,915,000</u>	<u>583,256,000</u>
A011	PAY	<u>243,766,000</u>	<u>199,901,000</u>	<u>248,061,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>155,031,000</u>	<u>143,379,000</u>	<u>159,823,000</u>
A01101	Basic Pay Of Officer	154,164,000	141,929,000	158,956,000
A01102	Personal pay	529,000	578,000	529,000
A01103	Special pay	338,000	872,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>88,735,000</u>	<u>56,522,000</u>	<u>88,238,000</u>
A01151	Basic Pay of Other Staff	67,809,000	56,363,000	69,312,000
A01152	Personal pay	77,000	130,000	77,000
A01153	Special pay		29,000	
A01170	Others	20,849,000		18,849,000
A012	ALLOWANCES	<u>206,595,000</u>	<u>293,014,000</u>	<u>335,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>202,485,000</u>	<u>264,608,000</u>	<u>330,157,000</u>
A01201	Senior post Allowance	286,000	171,000	286,000
A01202	House Rent Allowance	4,658,000	3,149,000	4,722,000
A01203	Conveyance Allowance	15,420,000	15,275,000	15,598,000
A01206	Local Compensatory Allowance	1,575,000	623,000	3,622,000
A01207	Washing Allowance	343,000	167,000	343,000
A01208	Dress Allowance	262,000	127,000	262,000
A0120N	Special allowances @ 20% of basic pay for Secretar	27,376,000	26,319,000	59,182,000
A0120Q	Fixed Daily Allowance	28,000	50,000	50,000
A01211	Hill allowance	679,000	547,000	680,000
A01216	Qualification allowance	132,000	282,000	294,000
A01217	Medical allowance	7,334,000	9,780,000	10,034,000
A01222	Hardship allowance	14,000	14,000	14,000
A01224	Entertainment allowance	382,000	213,000	382,000
A01226	Computer allowance	529,000	445,000	529,000
A01228	Orderly allowance	687,000	687,000	687,000
A01229	Special compensation allowance		427,000	
A0122M	Adhoc Relief Allowance 2016	14,751,000	13,989,000	15,009,000
A0122Y	AD-Hoc Relief Allowance 2017	21,662,000	21,291,000	21,731,000
A01235	Secretariat allowance		422,000	217,000
A01237	Design allowance	13,000		
A01239	Special allowance	5,836,000	7,254,000	7,566,000
A0123G	Ad-hoc Relief 2018	16,811,000	17,432,000	17,217,000
A0123K	Superior Executive Allowance		23,908,000	52,800,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Adhoc-Relief A 2019		12,581,000	12,325,000
A01240	Utility allowance for gas	13,872,000	15,040,000	14,877,000
A01241	Utility allowance for electricity	13,836,000	15,047,000	14,884,000
A01242	Consolidation travelling allowance	618,000	309,000	618,000
A01265	Cash handling allowance	4,000	3,000	4,000
A01270	Other	55,377,000	79,056,000	76,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,110,000</u>	<u>28,406,000</u>	<u>5,038,000</u>
A01271	Overtime allowance	583,000	942,000	1,147,000
A01274	Medical charges	3,527,000	9,859,000	3,891,000
A01293	Diet Charges		17,409,000	
A01299	Others		196,000	
A03	TOTAL OPERATING EXPENSES	<u>38,267,000</u>	<u>54,269,400</u>	<u>64,181,000</u>
A032	COMMUNICATIONS	<u>4,852,000</u>	<u>6,767,000</u>	<u>5,089,000</u>
A03201	Postage and telegraph	159,000	174,000	162,000
A03202	Telephone and trunk call	4,452,000	6,352,000	4,674,000
A03205	Courier and pilot service	241,000	241,000	253,000
A033	UTILITIES	<u>1,004,000</u>	<u>1,172,000</u>	<u>1,128,000</u>
A03301	Gas	87,000	155,000	98,000
A03302	Water	54,000	54,000	61,000
A03303	Electricity	673,000	773,000	763,000
A03304	Hot and cold weather charges	190,000	190,000	206,000
A038	TRAVEL & TRANSPORTATION	<u>26,262,000</u>	<u>33,312,000</u>	<u>30,812,000</u>
A03805	Travelling allowance	9,462,000	11,512,000	12,044,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	16,794,000	21,794,000	18,762,000
A03808	Conveyance charges	6,000	6,000	6,000
A039	GENERAL	<u>6,149,000</u>	<u>13,018,400</u>	<u>27,152,000</u>
A03901	Stationery	2,774,000	3,374,000	3,148,000
A03902	Printing and publication	1,277,000	1,251,000	1,449,000
A03905	Newspapers periodicals and books	453,000	503,000	486,000
A03906	Uniforms and protective clothing	866,000	941,400	930,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law charges		70,000	
A03940	Unforeseen expenditure		5,000,000	20,000,000
A03970	Others	779,000	1,879,000	839,000
A03983	Expenditure Tracking/ Monitoring			300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>237,615,000</u>	<u>886,391,000</u>	<u>619,485,000</u>
A052	GRANTS-DOMESTIC	<u>237,615,000</u>	<u>886,391,000</u>	<u>619,485,000</u>
A05213	Grant in Aid	237,615,000	885,791,000	619,485,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A06	TOTAL TRANSFERS	<u>900,000</u>	<u>159,445,600</u>	<u>1,100,000</u>
A061	SCHOLARSHIP		<u>157,345,600</u>	
A06103	Cash awards		157,345,600	
A063	ENTERTAINMENT & GIFTS	<u>900,000</u>	<u>2,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts	900,000	2,100,000	1,100,000
A09	TOTAL PHYSICAL ASSETS	<u>18,900,000</u>	<u>19,700,000</u>	<u>9,800,000</u>
A095	PURCHASE OF TRANSPORT	<u>18,100,000</u>	<u>18,500,000</u>	<u>7,300,000</u>
A09501	Transport	18,100,000	18,500,000	7,300,000
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>900,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery	500,000	900,000	1,500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures	300,000	300,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,321,000</u>	<u>8,910,000</u>	<u>7,515,000</u>
A130	TRANSPORT	<u>4,139,000</u>	<u>5,768,000</u>	<u>4,982,000</u>
A13001	Transport	4,139,000	5,768,000	4,982,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>1,556,000</u>	<u>2,306,000</u>	<u>1,823,000</u>
A13101	Machinery and Equipment	1,556,000	2,306,000	1,823,000
A132	FURNITURE AND FIXTURE	<u>626,000</u>	<u>836,000</u>	<u>710,000</u>
A13201	Furniture and Fixture	626,000	836,000	710,000
NET TOTAL		752,364,000	1,621,631,000	1,285,337,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	74			74	
02	18			18	
04	51			51	
05	4			4	
06	1			1	
11	41			41	
12	6			6	
14	66			66	
16	78			78	
17	97			97	
18	33			33	
19	29			29	
20	8			8	
21	1			1	
TOTAL	507			507	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,280,000</u>	<u>6,408,000</u>	<u>9,845,000</u>
A011	TOTAL PAY		18	18	<u>5,374,000</u>	<u>3,687,000</u>	<u>5,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,391,000</u>	<u>2,391,000</u>	<u>2,710,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,391,000</u>	<u>2,391,000</u>	<u>2,710,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,983,000</u>	<u>1,296,000</u>	<u>3,027,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,000,000</u>	<u>1,296,000</u>	<u>2,044,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				983,000		983,000
005	Lump sum Provision for Pay & Allowances						983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)					
007	Lump Sum Provision for New Expenditure			983,000		
A012	TOTAL ALLOWANCES			<u>2,906,000</u>	<u>2,721,000</u>	<u>4,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,771,000</u>	<u>2,586,000</u>	<u>3,959,000</u>
A01202	House Rent Allowance			467,000	283,000	467,000
A01203	Conveyance Allowance			477,000	477,000	477,000
A01206	Local Compensatory Allowance			458,000	90,000	983,000
A01207	Washing Allowance			6,000	3,000	6,000
A01208	Dress Allowance			6,000	4,000	6,000
A0120Q	Fixed Daily Allowance			10,000	9,000	10,000
A01211	Hill allowance			20,000	12,000	20,000
A01217	Medical allowance			293,000	241,000	293,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			7,000	4,000	7,000
A01229	Special compensation allowance				44,000	
A0122M	Adhoc Relief Allowance 2016			424,000	310,000	424,000
A0122Y	AD-Hoc Relief Allowance 2017			344,000	344,000	373,000
A01239	Special allowance				148,000	216,000
A0123G	Ad-hoc Relief 2018			243,000	333,000	378,000
A0123P	Adhoc-Relief A 2019				275,000	283,000
A01242	Consolidation travelling allowance			12,000	6,000	12,000
A01265	Cash handling allowance			3,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
A01274	Medical charges			135,000	135,000	149,000
A03	TOTAL OPERATING EXPENSES			<u>1,077,000</u>	<u>1,077,000</u>	<u>1,149,000</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>139,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			126,000	126,000	132,000
A03205	Courier and pilot service			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)					
A033	TOTAL UTILITIES			<u>181,000</u>	<u>181,000</u>	<u>204,000</u>
A03301	Gas			40,000	40,000	45,000
A03303	Electricity			129,000	129,000	146,000
A03304	Hot and cold weather charges			12,000	12,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>572,000</u>	<u>593,000</u>
A03805	Travelling allowance			208,000	208,000	229,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			364,000	364,000	364,000
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>213,000</u>
A03901	Stationery			88,000	88,000	100,000
A03902	Printing and publication			26,000	26,000	30,000
A03905	Newspapers periodicals and books			27,000	27,000	29,000
A03970	Others			50,000	50,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>298,000</u>	<u>338,000</u>
A130	TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>228,000</u>
A13001	Transport			201,000	201,000	228,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>67,000</u>
A13101	Machinery and Equipment			59,000	59,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			38,000	38,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)					
DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)				9,655,000	7,783,000	11,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,840,000</u>	<u>7,906,000</u>	<u>8,502,000</u>
A011	TOTAL PAY		17	17	<u>5,430,000</u>	<u>4,944,000</u>	<u>5,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,950,000</u>	<u>3,696,000</u>	<u>3,015,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,950,000</u>	<u>3,696,000</u>	<u>3,015,000</u>
D075	Director (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A449	Assistant Engineer (Civil) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
A422	Assistant Private Secretary (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,480,000</u>	<u>1,248,000</u>	<u>2,515,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,580,000</u>	<u>1,248,000</u>	<u>1,615,000</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		2	2			
N003	Naib Qasid (BPS-02)		2	2			
C064	Chowkidar (BPS-01)		1	1			
A01170	Others				900,000		900,000
005	Lump sum Provision for Pay & Allowances						900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)					
007	Lump Sum Provision for New Expenditure			900,000		
A012	TOTAL ALLOWANCES			<u>2,410,000</u>	<u>2,962,000</u>	<u>2,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,257,000</u>	<u>2,809,000</u>	<u>2,792,000</u>
A01202	House Rent Allowance			268,000	367,000	268,000
A01203	Conveyance Allowance			447,000	484,000	447,000
A01206	Local Compensatory Allowance			236,000	69,000	555,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill allowance			17,000	16,000	17,000
A01217	Medical allowance			261,000	261,000	261,000
A01222	Hardship allowance			11,000	11,000	11,000
A01229	Special compensation allowance				79,000	
A0122M	Adhoc Relief Allowance 2016			331,000	338,000	331,000
A0122Y	AD-Hoc Relief Allowance 2017			371,000	459,000	371,000
A0123G	Ad-hoc Relief 2018			298,000	459,000	298,000
A0123P	Adhoc-Relief A 2019				254,000	216,000
A01242	Consolidation travelling allowance			10,000	5,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>153,000</u>	<u>180,000</u>
A01274	Medical charges			153,000	153,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>1,028,000</u>	<u>1,157,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>113,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			106,000	106,000	111,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03304	Hot and cold weather charges			7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>668,000</u>	<u>668,000</u>	<u>765,000</u>
A03805	Travelling allowance			214,000	214,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			454,000	454,000	515,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>245,000</u>	<u>271,000</u>
A03901	Stationery			90,000	90,000	102,000
A03902	Printing and publication			31,000	31,000	35,000
A03905	Newspapers periodicals and books			21,000	21,000	23,000
A03906	Uniforms and protective clothing			29,000	29,000	31,000
A03970	Others			74,000	74,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>395,000</u>	<u>448,000</u>
A130	TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>281,000</u>
A13001	Transport			248,000	248,000	281,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>109,000</u>
A13101	Machinery and Equipment			96,000	96,000	109,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>58,000</u>
A13201	Furniture and Fixture			51,000	51,000	58,000
DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)				9,263,000	9,329,000	10,107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,294,000</u>	<u>5,121,000</u>	<u>7,115,000</u>
A011	TOTAL PAY		16	16	<u>4,142,000</u>	<u>3,017,000</u>	<u>4,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,600,000</u>	<u>1,906,000</u>	<u>2,658,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,600,000</u>	<u>1,906,000</u>	<u>2,658,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,542,000</u>	<u>1,111,000</u>	<u>1,576,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,542,000</u>	<u>1,111,000</u>	<u>1,576,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-02)	2	2			
A012	TOTAL ALLOWANCES				<u>2,152,000</u>	<u>2,104,000</u>	<u>2,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,050,000</u>	<u>2,002,000</u>	<u>2,769,000</u>
A01202	House Rent Allowance				269,000	254,000	269,000
A01203	Conveyance Allowance				332,000	349,000	422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)					
A01206	Local Compensatory Allowance			289,000	145,000	654,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				9,000	10,000
A01217	Medical allowance			222,000	165,000	222,000
A01229	Special compensation allowance				72,000	
A0122M	Adhoc Relief Allowance 2016			300,000	202,000	300,000
A0122Y	AD-Hoc Relief Allowance 2017			345,000	283,000	345,000
A01239	Special allowance				24,000	29,000
A0123G	Ad-hoc Relief 2018			277,000	277,000	277,000
A0123P	Adhoc-Relief A 2019				203,000	216,000
A01240	Utility allowance for gas			4,000	2,000	4,000
A01241	Utility allowance for electricity			4,000	2,000	4,000
A01270	Other				9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A01274	Medical charges			102,000	102,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>833,000</u>	<u>833,000</u>	<u>885,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>64,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			58,000	58,000	61,000
A033	TOTAL UTILITIES			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			9,000	9,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>572,000</u>	<u>598,000</u>
A03805	Travelling allowance			144,000	144,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			428,000	428,000	428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)					
A039	TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>213,000</u>
A03901	Stationery			96,000	96,000	109,000
A03902	Printing and publication			38,000	38,000	43,000
A03905	Newspapers periodicals and books			6,000	6,000	6,000
A03970	Others			51,000	51,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
001	Financial Assistance				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,000</u>	<u>238,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>204,000</u>
A13001	Transport			180,000	180,000	204,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			35,000	35,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			23,000	23,000	26,000
DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)				7,365,000	6,792,000	8,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>291,094,000</u>	<u>328,250,000</u>	<u>383,555,000</u>
A011	TOTAL PAY		278	290	<u>157,016,000</u>	<u>125,856,000</u>	<u>156,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		144	146	<u>101,262,000</u>	<u>93,830,000</u>	<u>103,497,000</u>
A01101	Total Basic Pay Of Officer		<u>144</u>	<u>146</u>	<u>100,837,000</u>	<u>92,831,000</u>	<u>103,072,000</u>
A013	Additional Chief Secretary (Dev:)	(BPS-21)	1	1			
C041	Chief Economist	(BPS-20)	1	1			
D283	Director General Monitoring & Evaluation	(BPS-20)	1	1			
J010	Joint Chief Economist	(BPS-20)	4	4			
S015	Secretary	(BPS-20)	1	1			
S265	Secretary (Implementation)	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
C054	Chief of Section	(BPS-19)	18	18			
S181	Superintending Engineer	(BPS-19)	2	2			
A227	Assistant Chief of section	(BPS-18)	16	16			
D344	Deputy Secretary Judicial	(BPS-18)	1	1			
D345	Deputy Secretary Administration	(BPS-18)	1	1			
E045	Executive Engineer	(BPS-18)	3	3			
S199	System Analyst	(BPS-18)	1	1			
A114	Assistant Engineer	(BPS-17)	4	4			
C116	Computer Programmer	(BPS-17)	2	2			
L065	Law Officer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	3	5			
R034	Research Officer	(BPS-17)	31	31			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)						
S187	Superintendent	(BPS-17)	7	7			
U003	Under Secretary/Section Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	21	21			
A422	Assistant Private Secretary	(BPS-16)	14	14			
C109	Computer Operator	(BPS-16)	5	5			
A01102	Personal pay				308,000	184,000	308,000
A01103	Special pay				117,000	815,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>134</u>	<u>144</u>	<u>55,754,000</u>	<u>32,026,000</u>	<u>52,635,000</u>
A01151	Total Basic Pay of Other Staff		<u>134</u>	<u>144</u>	<u>39,732,000</u>	<u>32,000,000</u>	<u>40,613,000</u>
S042	Senior Clerk	(BPS-14)	14	14			
S147	Stenographer	(BPS-14)	21	21			
A269	Assistant Computer Operator	(BPS-12)	4	4			
D017	Data Supervisor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	12	12			
T056	Transport Supervisor	(BPS-11)	1	1			
E005	Economic Computer	(BPS-06)	1	1			
P025	Photocopy Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	27	32			
G021	Generator Operator	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
F006	Farash	(BPS-01)	2	2			
M099	Mether	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	43	48			
P040	Plumber	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A01152	Personal pay			22,000	15,000	22,000
A01153	Special pay				11,000	
A01170	Others			16,000,000		12,000,000
005	Lump sum Provision for Pay & Allowances					12,000,000
007	Lump Sum Provision for New Expenditure			16,000,000		
A012	TOTAL ALLOWANCES			<u>134,078,000</u>	<u>202,394,000</u>	<u>227,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>131,471,000</u>	<u>180,563,000</u>	<u>224,039,000</u>
A01201	Senior post Allowance			231,000	153,000	231,000
A01202	House Rent Allowance			1,817,000	1,129,000	1,817,000
A01203	Conveyance Allowance			8,675,000	8,675,000	8,763,000
A01207	Washing Allowance			271,000	111,000	271,000
A01208	Dress Allowance			192,000	72,000	192,000
A0120N	Special allowances @ 20% of basic pay for Secretar			17,472,000	18,444,000	39,000,000
A0120Q	Fixed Daily Allowance				4,000	
A01211	Hill allowance			485,000	361,000	485,000
A01216	Qualification allowance			120,000	270,000	282,000
A01217	Medical allowance			3,500,000	5,869,000	5,894,000
A01224	Entertainment allowance			317,000	153,000	317,000
A01226	Computer allowance			157,000	157,000	157,000
A01228	Orderly allowance			687,000	687,000	687,000
A01229	Special compensation allowance				8,000	
A0122M	Adhoc Relief Allowance 2016			8,282,000	8,344,000	8,406,000
A0122Y	AD-Hoc Relief Allowance 2017			14,057,000	14,057,000	14,057,000
A01235	Secretariat allowance				417,000	217,000
A01237	Design allowance			13,000		
A01239	Special allowance			5,657,000	6,790,000	7,062,000
A0123G	Ad-hoc Relief 2018			11,038,000	11,213,000	11,225,000
A0123K	Superior Executive Allowance				18,376,000	40,500,000
A0123P	Adhoc-Relief A 2019				7,868,000	7,780,000
A01240	Utility allowance for gas			10,046,000	10,557,000	10,587,000
A01241	Utility allowance for electricity			10,010,000	10,564,000	10,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A01242	Consolidation travelling allowance			496,000	248,000	496,000
A01270	Other			37,948,000	56,036,000	55,019,000
033	Others House Requisition Allowance			37,948,000	56,036,000	55,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,607,000</u>	<u>21,831,000</u>	<u>3,384,000</u>
A01271	Overtime allowance			475,000	834,000	1,039,000
A01274	Medical charges			2,132,000	8,339,000	2,345,000
A01293	Diet Charges				12,603,000	
A01299	Others				55,000	
A03	TOTAL OPERATING EXPENSES			<u>26,809,000</u>	<u>42,293,400</u>	<u>51,455,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,394,000</u>	<u>5,309,000</u>	<u>3,561,000</u>
A03201	Postage and telegraph			95,000	110,000	97,000
A03202	Telephone and trunk call			3,096,000	4,996,000	3,251,000
A03205	Courier and pilot service			203,000	203,000	213,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>113,000</u>
A03304	Hot and cold weather charges			105,000	105,000	113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,222,000</u>	<u>25,922,000</u>	<u>22,933,000</u>
A03805	Travelling allowance			6,946,000	8,846,000	9,000,000
002	T.A. to Government Servants					8,000,000
009	Medical T.A.					1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,276,000	17,076,000	13,933,000
A039	TOTAL GENERAL			<u>4,088,000</u>	<u>10,957,400</u>	<u>24,848,000</u>
A03901	Stationery			1,907,000	2,507,000	2,164,000
A03902	Printing and publication			660,000	710,000	749,000
A03905	Newspapers periodicals and books			286,000	336,000	307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A03906	Uniforms and protective clothing			774,000	773,400	832,000
A03917	Law charges				70,000	
A03940	Unforeseen expenditure				5,000,000	20,000,000
A03970	Others			461,000	1,561,000	496,000
A03983	Expenditure Tracking/ Monitoring					300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>237,615,000</u>	<u>885,791,000</u>	<u>619,485,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>237,615,000</u>	<u>885,791,000</u>	<u>619,485,000</u>
A05213	Grant in Aid			237,615,000	885,791,000	619,485,000
016	Grant-in-Aid					381,870,000
062	Special Grant for Prov: Retained Amount				648,176,000	
085	Grant in aid for Gwadar Development Aurhority			200,000,000	200,000,000	200,000,000
086	Grant in aid for Public Private Partership Unit			37,615,000	37,615,000	37,615,000
A06	TOTAL TRANSFERS			<u>900,000</u>	<u>122,607,600</u>	<u>1,100,000</u>
A061	TOTAL SCHOLARSHIP				<u>120,507,600</u>	
A06103	Cash awards				120,507,600	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>2,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			900,000	2,100,000	1,100,000
A09	TOTAL PHYSICAL ASSETS			<u>18,900,000</u>	<u>19,700,000</u>	<u>9,800,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>18,100,000</u>	<u>18,500,000</u>	<u>7,300,000</u>
A09501	Transport			18,100,000	18,500,000	7,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>900,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery			500,000	900,000	1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures			300,000	300,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,789,000</u>	<u>6,168,000</u>	<u>4,643,000</u>
A130	TOTAL TRANSPORT			<u>2,568,000</u>	<u>4,047,000</u>	<u>3,200,000</u>
A13001	Transport			2,568,000	4,047,000	3,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>963,000</u>	<u>1,663,000</u>	<u>1,150,000</u>
A13101	Machinery and Equipment			963,000	1,663,000	1,150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>258,000</u>	<u>458,000</u>	<u>293,000</u>
A13201	Furniture and Fixture			258,000	458,000	293,000
PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)				579,107,000	1,404,810,000	1,070,038,000

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PLANNING & DEVELOPMENT DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,227,000</u>	<u>7,967,000</u>	<u>10,836,000</u>
A011	TOTAL PAY		18	18	<u>6,671,000</u>	<u>4,297,000</u>	<u>6,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,300,000</u>	<u>2,717,000</u>	<u>3,373,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3 300,000</u>	<u>2 717,000</u>	<u>3 373,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,371,000</u>	<u>1,580,000</u>	<u>3,424,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2 388,000</u>	<u>1 580,000</u>	<u>2 441,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				983,000		983,000
005	Lump sum Provision for Pay & Allowances						983,000
007	Lump Sum Provision for New Expenditure				983,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)					
A012	TOTAL ALLOWANCES			<u>2,556,000</u>	<u>3,670,000</u>	<u>4,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,454,000</u>	<u>3,568,000</u>	<u>3,927,000</u>
A01202	House Rent Allowance			428,000	437,000	449,000
A01203	Conveyance Allowance			464,000	464,000	464,000
A01206	Local Compensatory Allowance			22,000	28,000	54,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120N	Special allowances @ 20% of basic pay for Secretar					182,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill allowance			22,000	19,000	22,000
A01217	Medical allowance			248,000	248,000	248,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			6,000	3,000	6,000
A0122M	Adhoc Relief Allowance 2016			455,000	455,000	589,000
A0122Y	AD-Hoc Relief Allowance 2017			420,000	409,000	420,000
A01235	Secretariat allowance				5,000	
A0123G	Ad-hoc Relief 2018			358,000	358,000	361,000
A0123P	Adhoc-Relief A 2019				310,000	315,000
A01240	Utility allowance for gas				403,000	393,000
A01241	Utility allowance for electricity				403,000	393,000
A01242	Consolidation travelling allowance			10,000	5,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>112,000</u>
A01274	Medical charges			102,000	102,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>1,173,000</u>	<u>1,173,000</u>	<u>1,235,000</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>98,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			88,000	88,000	92,000
A033	TOTAL UTILITIES			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)					
A03304	Hot and cold weather charges			9,000	9,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			737,000	737,000	756,000
A03805	Travelling allowance			185,000	185,000	204,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			546,000	546,000	546,000
A03808	Conveyance charges			6,000	6,000	6,000
A039	TOTAL GENERAL			333,000	333,000	371,000
A03901	Stationery			188,000	188,000	213,000
A03902	Printing and publication			52,000	52,000	59,000
A03905	Newspapers periodicals and books			30,000	30,000	32,000
A03906	Uniforms and protective clothing			17,000	17,000	18,000
A03970	Others			46,000	46,000	49,000
A13	TOTAL REPAIRS AND MAINTENANCE			395,000	395,000	449,000
A130	TOTAL TRANSPORT			249,000	249,000	283,000
A13001	Transport			249,000	249,000	283,000
A131	TOTAL MACHINERY AND EQUIPMENT			97,000	97,000	110,000
A13101	Machinery and Equipment			97,000	97,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			49,000	49,000	56,000
A13201	Furniture and Fixture			49,000	49,000	56,000
DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)				10,795,000	9,535,000	12,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,106,000</u>	<u>7,540,000</u>	<u>10,078,000</u>
A011	TOTAL PAY		18	18	<u>5,073,000</u>	<u>4,647,000</u>	<u>6,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,100,000</u>	<u>2,628,000</u>	<u>3,169,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,100,000</u>	<u>2,625,000</u>	<u>3,169,000</u>
D075	Director (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A449	Assistant Engineer (Civil) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01103	Special pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,973,000</u>	<u>2,019,000</u>	<u>3,017,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,973,000</u>	<u>1,973,000</u>	<u>2,017,000</u>
S042	Senior Clerk (BPS-14)		2	2			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		2	2			
C064	Chowkidar (BPS-02)		1	1			
N003	Naib Qasid (BPS-02)		2	2			
A01152	Personal pay					46,000	
A01170	Others						1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)					
005	Lump sum Provision for Pay & Allowances					1,000,000
A012	TOTAL ALLOWANCES			<u>3,033,000</u>	<u>2,893,000</u>	<u>3,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,933,000</u>	<u>2,793,000</u>	<u>3,782,000</u>
A01202	House Rent Allowance			257,000	257,000	257,000
A01203	Conveyance Allowance			490,000	318,000	490,000
A01206	Local Compensatory Allowance			341,000	171,000	789,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A0120Q	Fixed Daily Allowance				9,000	10,000
A01216	Qualification allowance			12,000	12,000	12,000
A01217	Medical allowance			303,000	225,000	303,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01229	Special compensation allowance				103,000	
A0122M	Adhoc Relief Allowance 2016			521,000	354,000	521,000
A0122Y	AD-Hoc Relief Allowance 2017			480,000	480,000	480,000
A01239	Special allowance				43,000	44,000
A0123G	Ad-hoc Relief 2018			395,000	395,000	429,000
A0123P	Adhoc-Relief A 2019				302,000	313,000
A01240	Utility allowance for gas			48,000	48,000	48,000
A01241	Utility allowance for electricity			48,000	48,000	48,000
A01242	Consolidation travelling allowance			10,000	5,000	10,000
A01265	Cash handling allowance			1,000	1,000	1,000
A01270	Other			10,000	7,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A01274	Medical charges			100,000	100,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>1,546,000</u>	<u>1,864,000</u>	<u>1,661,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>200,000</u>
A03201	Postage and telegraph			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)					
A03202	Telephone and trunk call			172,000	172,000	181,000
A033	TOTAL UTILITIES			<u>364,000</u>	<u>532,000</u>	<u>411,000</u>
A03301	Gas			47,000	115,000	53,000
A03302	Water			54,000	54,000	61,000
A03303	Electricity			246,000	346,000	279,000
A03304	Hot and cold weather charges			17,000	17,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>816,000</u>	<u>966,000</u>	<u>853,000</u>
A03805	Travelling allowance			368,000	418,000	405,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			448,000	548,000	448,000
A039	TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>197,000</u>
A03901	Stationery			96,000	96,000	109,000
A03902	Printing and publication			53,000	53,000	60,000
A03905	Newspapers periodicals and books			26,000	26,000	28,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>447,000</u>	<u>577,000</u>	<u>507,000</u>
A130	TOTAL TRANSPORT			<u>253,000</u>	<u>353,000</u>	<u>287,000</u>
A13001	Transport			253,000	353,000	287,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,000</u>	<u>126,000</u>	<u>109,000</u>
A13101	Machinery and Equipment			96,000	126,000	109,000
A132	TOTAL FURNITURE AND FIXTURE			<u>98,000</u>	<u>98,000</u>	<u>111,000</u>
A13201	Furniture and Fixture			98,000	98,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)					
DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)				10,099,000	9,981,000	12,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,690,000</u>	<u>9,121,000</u>	<u>11,125,000</u>
A011	TOTAL PAY		17	17	<u>5,945,000</u>	<u>5,742,000</u>	<u>7,164,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,396,000</u>	<u>4,625,000</u>	<u>4,580,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,396,000</u>	<u>4,565,000</u>	<u>4,580,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay					60,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,549,000</u>	<u>1,117,000</u>	<u>2,584,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,566,000</u>	<u>1,117,000</u>	<u>1,601,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				983,000		983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)					
005	Lump sum Provision for Pay & Allowances					983,000
007	Lump Sum Provision for New Expenditure			983,000		
A012	TOTAL ALLOWANCES			<u>2,745,000</u>	<u>3,379,000</u>	<u>3,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,503,000</u>	<u>3,137,000</u>	<u>3,695,000</u>
A01202	House Rent Allowance			320,000	333,000	363,000
A01203	Conveyance Allowance			541,000	514,000	541,000
A01206	Local Compensatory Allowance			229,000	115,000	577,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			8,000	9,000	10,000
A01217	Medical allowance			265,000	420,000	562,000
A01229	Special compensation allowance				115,000	
A0122M	Adhoc Relief Allowance 2016			358,000	358,000	358,000
A0122Y	AD-Hoc Relief Allowance 2017			383,000	398,000	423,000
A01239	Special allowance				126,000	36,000
A0123G	Ad-hoc Relief 2018			383,000	398,000	430,000
A0123P	Adhoc-Relief A 2019				340,000	379,000
A01242	Consolidation travelling allowance			10,000	5,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>242,000</u>	<u>266,000</u>
A01274	Medical charges			242,000	242,000	266,000
A03	TOTAL OPERATING EXPENSES			<u>1,358,000</u>	<u>1,358,000</u>	<u>1,458,000</u>
A032	TOTAL COMMUNICATIONS			<u>141,000</u>	<u>141,000</u>	<u>148,000</u>
A03202	Telephone and trunk call			141,000	141,000	148,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>305,000</u>	<u>346,000</u>
A03303	Electricity			298,000	298,000	338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TB7081	DIRECTOR DEVELOPMENT MEKLAN DIVISION AT TURBAT (OLD DDO TB4110)					
A03304	Hot and cold weather charges			7,000	7,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>722,000</u>	<u>722,000</u>	<u>751,000</u>
A03805	Travelling allowance			294,000	294,000	323,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			428,000	428,000	428,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>213,000</u>
A03901	Stationery			93,000	93,000	106,000
A03902	Printing and publication			36,000	36,000	41,000
A03905	Newspapers periodicals and books			14,000	14,000	15,000
A03970	Others			47,000	47,000	51,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>259,000</u>	<u>259,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT			<u>119,000</u>	<u>119,000</u>	<u>135,000</u>
A13001	Transport			119,000	119,000	135,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>104,000</u>
A13101	Machinery and Equipment			92,000	92,000	104,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			48,000	48,000	54,000
DIRECTOR DEVELOPMENT MEKLAN DIVISION AT TURBAT (OLD DDO TB4110)				10,307,000	10,738,000	12,876,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
QA7017	BUREAU OF STATISTICS (P&D)						
	(OLD DDO QA4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,830,000</u>	<u>120,602,000</u>	<u>142,200,000</u>
A011	TOTAL PAY		113	113	<u>54,115,000</u>	<u>47,711,000</u>	<u>56,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		51	51	<u>36,032,000</u>	<u>31,586,000</u>	<u>36,821,000</u>
A01101	Total Basic Pay Of Officer		51	51	<u>35,590,000</u>	<u>31,198,000</u>	<u>36,379,000</u>
A016	Additional Director (Statistics)	(BPS-19)	1	1			
D075	Director	(BPS-19)	1	1			
A169	Assistant System Analyst	(BPS-18)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
D238	Deputy Director Statistics	(BPS-18)	3	3			
A087	Assistant Director (Administration)	(BPS-17)	2	2			
A095	Assistant Director (Statistics)	(BPS-17)	16	16			
C116	Computer Programmer	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	9	9			
C109	Computer Operator	(BPS-16)	3	3			
S142	Statistical Investigator	(BPS-16)	2	2			
A01102	Personal pay				221,000	334,000	221,000
A01103	Special pay				221,000	54,000	221,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>18,083,000</u>	<u>16,125,000</u>	<u>19,460,000</u>

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
QA7017	BUREAU OF STATISTICS (P&D)						
	(OLD DDO QA4035)						
A01151	Total Basic Pay of Other Staff		<u>62</u>	<u>62</u>	<u>17,028,000</u>	<u>16,038,000</u>	<u>17,405,000</u>
S042	Senior Clerk (BPS-14)		4	4			
S140	Statistical Assistant (BPS-14)		5	5			
S147	Stenographer (BPS-14)		8	8			
A269	Assistant Computer Operator (BPS-12)		1	1			
C110	Computer Assistant (BPS-11)		1	1			
D135	Draftsman (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		14	14			
P024	Photo Machine Operator (BPS-05)		1	1			
S141	Statistical Computer (BPS-05)		2	2			
D143	Driver (BPS-04)		6	6			
D003	Daftari (BPS-02)		1	1			
N003	Naib Qasid (BPS-01)		18	18			
A01152	Personal pay				55,000	69,000	55,000
A01153	Special pay					18,000	
A01170	Others				1,000,000		2,000,000
005	Lump sum Provision for Pay & Allowances						2,000,000
007	Lump Sum Provision for New Expenditure				1,000,000		
A012	TOTAL ALLOWANCES				<u>56,715,000</u>	<u>72,891,000</u>	<u>85,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,046,000</u>	<u>67,150,000</u>	<u>85,194,000</u>
A01201	Senior post Allowance				55,000	18,000	55,000
A01202	House Rent Allowance				832,000	89,000	832,000
A01203	Conveyance Allowance				3,994,000	3,994,000	3,994,000
A01206	Local Compensatory Allowance					5,000	10,000
A01207	Washing Allowance				47,000	36,000	47,000
A01208	Dress Allowance				42,000	31,000	42,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

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					
0153	STATISTICS					
015301	STATISTICS					
QA7017	BUREAU OF STATISTICS (P&D)					
	(OLD DDO QA4035)					
A0120N	Special allowances @ 20% of basic pay for Secretar			9,904,000	7,875,000	20,000,000
A01211	Hill allowance			135,000	139,000	136,000
A01217	Medical allowance			2,242,000	2,351,000	2,251,000
A01224	Entertainment allowance			46,000	47,000	46,000
A01226	Computer allowance			372,000	288,000	372,000
A01229	Special compensation allowance				6,000	
A0122M	Adhoc Relief Allowance 2016			4,080,000	3,628,000	4,080,000
A0122Y	AD-Hoc Relief Allowance 2017			5,262,000	4,861,000	5,262,000
A01239	Special allowance			179,000	123,000	179,000
A0123G	Ad-hoc Relief 2018			3,819,000	3,999,000	3,819,000
A0123K	Superior Executive Allowance				5,532,000	12,300,000
A0123P	Adhoc-Relief A 2019				3,029,000	2,823,000
A01240	Utility allowance for gas			3,774,000	4,030,000	3,845,000
A01241	Utility allowance for electricity			3,774,000	4,030,000	3,845,000
A01242	Consolidation travelling allowance			70,000	35,000	70,000
A01270	Other			17,419,000	23,004,000	21,186,000
033	Others House Requisition Allowance			17,419,000	23,004,000	21,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>669,000</u>	<u>5,741,000</u>	<u>725,000</u>
A01271	Overtime allowance			108,000	108,000	108,000
A01274	Medical charges			561,000	686,000	617,000
A01293	Diet Charges				4,806,000	
A01299	Others				141,000	
A03	TOTAL OPERATING EXPENSES			<u>4,443,000</u>	<u>4,643,000</u>	<u>5,181,000</u>
A032	TOTAL COMMUNICATIONS			<u>730,000</u>	<u>730,000</u>	<u>766,000</u>
A03201	Postage and telegraph			31,000	31,000	32,000
A03202	Telephone and trunk call			665,000	665,000	698,000
A03205	Courier and pilot service			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A03304	Hot and cold weather charges			24,000	24,000	26,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

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					
0153	STATISTICS					
015301	STATISTICS					
QA7017	BUREAU OF STATISTICS (P&D)					
	(OLD DDO QA4035)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,953,000</u>	<u>3,153,000</u>	<u>3,563,000</u>
A03805	Travelling allowance			1,103,000	1,203,000	1,463,000
002	T.A. to Government Servants					1,213,000
009	Medical T.A.					250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,850,000	1,950,000	2,100,000
A039	TOTAL GENERAL			<u>736,000</u>	<u>736,000</u>	<u>826,000</u>
A03901	Stationery			216,000	216,000	245,000
A03902	Printing and publication			381,000	305,000	432,000
A03905	Newspapers periodicals and books			43,000	43,000	46,000
A03906	Uniforms and protective clothing			46,000	122,000	49,000
A03970	Others			50,000	50,000	54,000
A06	TOTAL TRANSFERS				<u>36,838,000</u>	
A061	TOTAL SCHOLARSHIP				<u>36,838,000</u>	
A06103	Cash awards				36,838,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>580,000</u>	<u>567,000</u>
A130	TOTAL TRANSPORT			<u>321,000</u>	<u>371,000</u>	<u>364,000</u>
A13001	Transport			321,000	371,000	364,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>118,000</u>	<u>138,000</u>	<u>134,000</u>
A13101	Machinery and Equipment			118,000	138,000	134,000
A132	TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>71,000</u>	<u>69,000</u>

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

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					
0153	STATISTICS					
015301	STATISTICS					
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)					
A13201	Furniture and Fixture			61,000	71,000	69,000
BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)				115,773,000	162,663,000	147,948,000

BC24007 (7)
ADMINISTRATION OF JUSTICE

Charged RS.	9,499,500
Voted RS.	0
Total RS.	9,499,500

SCHEME NO	Summary	Non- Recurring	Recurring	Total
		Rs	Rs	Rs
QA7036	HIGH COURT (CHARGED) (OLD DDO QA4064) (Charged)		9,499,500	9,499,500
TOTAL-ADMINISTRATION OF JUSTICE			9,499,500	9,499,500