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BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION		<u>1,837,000</u>	<u>1,837,000</u>
(001-2020)	CREATION OF NEW POSTS FOR DIRECTOR DEVELOPMENT RAKHSHAN DIVISION		1,837,000	1,837,000
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)	<u>9,800,000</u>	<u>3,964,000</u>	<u>13,764,000</u>
(001-2020)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR PURCHASE OF DURABLE GOODS FOR PLANNING & DEVELOPMENT DEPARTMENT	9,800,000	3,964,000	13,764,000
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)		<u>2,660,000</u>	<u>2,660,000</u>
(001-2020)	CREATION OF NEW POSTS FOR BUREAU OF STATISTICS (P&D)		2,660,000	2,660,000
Total Schemes: 3 Total SNEs:3 GRAND TOTAL:		9,800,000	8,461,000	18,261,000

PLANNING & DEVELOPMENT DEPARTMENT

Charged:

Voted:

18,261,000

Grand Total:

18,261,000

Head of Department:-

**AMOUNT TO BE SPENT DURING THE
YEAR 2020-2021**

NON

RECURRING

RECURRING

TOTAL

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

015201 PLANNING (Voted)

9,800,000

5,801,000

15,601,000

015301 STATISTICS (Voted)

2,660,000

2,660,000

Total

9,800,000

8,461,000

18,261,000

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PLANNING & DEVELOPMENT DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,461,000</u>	<u>8,461,000</u>
A011	TOTAL PAY		<u>3,617,600</u>	<u>3,617,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,352,800</u>	<u>2,352,800</u>
A01101	Basic Pay Of Officer		2,352,800	2,352,800
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,264,800</u>	<u>1,264,800</u>
A01151	Basic Pay of Other Staff		1,264,800	1,264,800
A012	TOTAL ALLOWANCES		<u>4,843,400</u>	<u>4,843,400</u>
A01270	Other		4,843,400	4,843,400
A09	TOTAL PHYSICAL ASSETS	<u>9,800,000</u>		<u>9,800,000</u>
A095	TOTAL PURCHASE OF TRANSPORT	<u>7,300,000</u>		<u>7,300,000</u>
A09501	Transport	7,300,000		7,300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,500,000</u>		<u>1,500,000</u>
A09601	Plant and Machinery	1,500,000		1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>		<u>1,000,000</u>
A09701	Furniture and Fixtures	1,000,000		1,000,000
NET TOTAL		9,800,000	8,461,000	18,261,000

**PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2020-2021**

PAY SCALE	FRESH POSTS	BASIC PAY
01	5	456,000
04	2	199,200
14	4	609,600
16	1	191,000
17	4	1,569,000
19	1	592,800
TOTAL:	17	3,617,600

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION				
(001-2020)	CREATION OF NEW POSTS FOR DIRECTOR DEVELOPMENT RAKSHAN DIVISION				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,837,000</u>	<u>1,837,000</u>
A011	TOTAL PAY	<u>4</u>		<u>1,136,400</u>	<u>1,136,400</u>
A011-1	TOTAL PAY OF OFFICER	<u>2</u>		<u>892,800</u>	<u>892,800</u>
A01101	Basic Pay Of Officer	<u>2</u>		<u>892,800</u>	<u>892,800</u>
D075	Director (BPS-19)	1		592,800	592,800
A114	Assistant Engineer (BPS-17)	1		300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>243,600</u>	<u>243,600</u>
A01151	Basic Pay of Other Staff	<u>2</u>		<u>243,600</u>	<u>243,600</u>
S147	Stenographer (BPS-14)	1		152,400	152,400
N003	Naib Qasid (BPS-01)	1		91,200	91,200
A012	TOTAL ALLOWANCES			<u>700,600</u>	<u>700,600</u>
A012-1	REGULAR ALLOWANCES			<u>700,600</u>	<u>700,600</u>
A01270	Other			<u>700,600</u>	<u>700,600</u>
010	Other Regular Allowances			700,600	700,600
CREATION OF NEW POSTS FOR DIRECTOR DEVELOPMENT RAKSHAN DIVISION				1,837,000	1,837,000
DIRECTOR DEVELOPMENT RAKHSHAN DIVISION				1,837,000	1,837,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1837000 /-(Recurring) will be required for the purpose during 2020-2021

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)				
(001-2020)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR PURCHASE OF DURABLE GOODS FOR PLANNING & DEVELOPMENT DEPARTMENT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,964,000</u>	<u>3,964,000</u>
A011	TOTAL PAY	<u>10</u>		<u>1,321,200</u>	<u>1,321,200</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>		<u>300,000</u>	<u>300,000</u>
A01101	Basic Pay Of Officer	<u>1</u>		<u>300,000</u>	<u>300,000</u>
U010	Urban Planning (BPS-17) Officer	1		300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9</u>		<u>1,021,200</u>	<u>1,021,200</u>
A01151	Basic Pay of Other Staff	<u>9</u>		<u>1,021,200</u>	<u>1,021,200</u>
S147	Stenographer (BPS-14)	3		457,200	457,200
D143	Driver (BPS-04)	2		199,200	199,200
N003	Naib Qasid (BPS-01)	4		364,800	364,800
A012	TOTAL ALLOWANCES			<u>2,642,800</u>	<u>2,642,800</u>
A012-1	REGULAR ALLOWANCES			<u>2,642,800</u>	<u>2,642,800</u>
A01270	Other			<u>2,642,800</u>	<u>2,642,800</u>
010	Other Regular Allowances			2,642,800	2,642,800
A09	TOTAL PHYSICAL ASSETS		<u>9,800,000</u>		<u>9,800,000</u>

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
		NUMBER OF POSTS	NON RECURRING	RECURRING
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)			
(001-2020)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR PURCHASE OF DURABLE GOODS FOR PLANNING & DEVELOPMENT DEPARTMENT			
A095	TOTAL PURCHASE OF TRANSPORT		<u>7,300,000</u>	<u>7,300,000</u>
A09501	Transport		7,300,000	7,300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,500,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery		1,500,000	1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures		1,000,000	1,000,000
	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR PURCHASE OF DURABLE GOODS FOR PLANNING & DEVELOPMENT DEPARTMENT		9,800,000	3,964,000
	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)		9,800,000	3,964,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9800000 /-(Non-Recurring) and 3964000 /-(Recurring) will be required for the purpose during 2020-2021

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PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2020-2021		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)				
(001-2020)	CREATION OF NEW POSTS FOR BUREAU OF STATISTICS (P&D)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,660,000</u>	<u>2,660,000</u>
A011	TOTAL PAY	<u>3</u>		<u>1,160,000</u>	<u>1,160,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>3</u>		<u>1,160,000</u>	<u>1,160,000</u>
A01101	Basic Pay Of Officer	<u>3</u>		<u>1,160,000</u>	<u>1,160,000</u>
P066	Private Secretary (BPS-17)	2		969,000	969,000
S142	Statistical Investigator (BPS-16)	1		191,000	191,000
A012	TOTAL ALLOWANCES			<u>1,500,000</u>	<u>1,500,000</u>
A012-1	REGULAR ALLOWANCES			<u>1,500,000</u>	<u>1,500,000</u>
A01270	Other			<u>1,500,000</u>	<u>1,500,000</u>
010	Other Regular Allowances			1,500,000	1,500,000
CREATION OF NEW POSTS FOR BUREAU OF STATISTICS (P&D)				2,660,000	2,660,000
BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)				2,660,000	2,660,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department.
Accordingly a sum of Rs. 2660000 /-(Recurring) will be required for the purpose during 2020-2021