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BC21058 (058)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)	<u>37,800,000</u>	<u>30,539,360</u>	<u>68,339,360</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR PLANNING & DEVELOPMENT DEPARTMENT	37,800,000	30,539,360	68,339,360
Total Schemes: 1	Total SNEs:1 GRAND TOTAL:	37,800,000	30,539,360	68,339,360

PLANNING & DEVELOPMENT DEPARTMENT

Charged:

Voted:

68,339,360

Grand Total:

68,339,360**Head of Department:-****AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022****NON****RECURRING****RECURRING****TOTAL****Rs****Rs****Rs****SUMMARY****FUNCTIONAL**

015201 PLANNING (Voted)

37,800,000

30,539,360

68,339,360

Total**37,800,000****30,539,360****68,339,360**

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PLANNING & DEVELOPMENT DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,539,360</u>	<u>30,539,360</u>
A011	TOTAL PAY		<u>3,239,360</u>	<u>3,239,360</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,200,000</u>	<u>1,200,000</u>
A01101	Basic Pay Of Officer		1,200,000	1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,039,360</u>	<u>2,039,360</u>
A01151	Basic Pay of Other Staff		2,039,360	2,039,360
A012	TOTAL ALLOWANCES		<u>27,300,000</u>	<u>27,300,000</u>
A01270	Other		27,300,000	27,300,000
A09	TOTAL PHYSICAL ASSETS	<u>37,800,000</u>		<u>37,800,000</u>
A095	TOTAL PURCHASE OF TRANSPORT	<u>27,300,000</u>		<u>27,300,000</u>
A09501	Transport	27,300,000		27,300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>		<u>10,000,000</u>
A09601	Plant and Machinery	10,000,000		10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>500,000</u>		<u>500,000</u>
A09701	Furniture and Fixtures	500,000		500,000
NET TOTAL		37,800,000	30,539,360	68,339,360

**PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022**

PAY SCALE	FRESH POSTS	BASIC PAY
12	4	639,360
20	1	1,200,000
(Contract)	15	1,400,000
TOTAL:	20	3,239,360

PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR PLANNING & DEVELOPMENT DEPARTMENT				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,539,360</u>	<u>30,539,360</u>
A011 TOTAL PAY	<u>20</u>		<u>3,239,360</u>	<u>3,239,360</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>1,200,000</u>	<u>1,200,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>1,200,000</u>	<u>1,200,000</u>
C044 Chief Engineer (BPS-20)	1		1,200,000	1,200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>		<u>2,039,360</u>	<u>2,039,360</u>
A01151 Basic Pay of Other Staff	<u>19</u>		<u>2,039,360</u>	<u>2,039,360</u>
A269 Assistant Computer Operator (BPS-12)	4		639,360	639,360
D143 Driver (Contract)	5		500,000	500,000
E007 Electrician (Contract)	1		100,000	100,000
N003 Naib Qasid (Contract)	5		400,000	400,000
P127 Part time Sweeper (Contract)	4		400,000	400,000
A012 TOTAL ALLOWANCES			<u>27,300,000</u>	<u>27,300,000</u>
A012-1 REGULAR ALLOWANCES			<u>27,300,000</u>	<u>27,300,000</u>
A01270 Other			<u>27,300,000</u>	<u>27,300,000</u>
010 Other Regular Allowances			27,300,000	27,300,000
A09 TOTAL PHYSICAL ASSETS		<u>37,800,000</u>		<u>37,800,000</u>

PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		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)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR PLANNING & DEVELOPMENT DEPARTMENT				
A095 TOTAL PURCHASE OF TRANSPORT		<u>27,300,000</u>		<u>27,300,000</u>
A09501 Transport		<u>27,300,000</u>		<u>27,300,000</u>
001 Purchase of Transport		27,300,000		27,300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000,000</u>		<u>10,000,000</u>
A09601 Plant and Machinery		<u>10,000,000</u>		<u>10,000,000</u>
002 Plant and Machinery		10,000,000		10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>		<u>500,000</u>
A09701 Furniture and Fixtures		<u>500,000</u>		<u>500,000</u>
001 Purchase of Furniture & Fixture		500,000		500,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR PLANNING & DEVELOPMENT DEPARTMENT		37,800,000	30,539,360	68,339,360
PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)		37,800,000	30,539,360	68,339,360

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 37800000 /-(Non-Recurring) and 30539360 /-(Recurring) will be required for the purpose during 2021-2022