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BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2024-2025		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION		<u>2,550,000</u>	<u>2,550,000</u>
(001-2024)	Creation of new posts for Director Development Rakhshan Division		2,550,000	2,550,000
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)	<u>6,000,000</u>	<u>4,120,000</u>	<u>10,120,000</u>
(001-2024)	Creation of new posts and purchase of durable of goods	6,000,000	4,120,000	10,120,000
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)		<u>1,240,000</u>	<u>1,240,000</u>
(001-2024)	Creation of New posts for Bureau of Statistics (P&D)		1,240,000	1,240,000
Total Schemes: 3	Total SNEs:3	GRAND TOTAL:	6,000,000	7,910,000
				13,910,000

PLANNING & DEVELOPMENT DEPARTMENT

Charged:	
Voted:	13,910,000
Grand Total:	13,910,000

Head of Department:-

**AMOUNT TO BE SPENT DURING THE
YEAR 2024-2025**

NON RECURRING	RECURRING	TOTAL
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Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

015201	PLANNING (Voted)	6,000,000	6,670,000	12,670,000
015301	STATISTICS (Voted)		1,240,000	1,240,000
Total		6,000,000	7,910,000	13,910,000

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PLANNING & DEVELOPMENT DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2024-2025		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,910,000</u>	<u>7,910,000</u>
A011	TOTAL PAY		<u>3,860,000</u>	<u>3,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,860,000</u>	<u>3,860,000</u>
A01101	Basic Pay Of Officer		3,860,000	3,860,000
A012	TOTAL ALLOWANCES		<u>4,050,000</u>	<u>4,050,000</u>
A01270	Other		4,050,000	4,050,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000,000</u>		<u>6,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>2,000,000</u>		<u>2,000,000</u>
A09203	I.T. Equipment	2,000,000		2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>2,000,000</u>		<u>2,000,000</u>
A09601	Plant and Machinery	2,000,000		2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>		<u>2,000,000</u>
A09701	Furniture and Fixtures	2,000,000		2,000,000
NET TOTAL		6,000,000	7,910,000	13,910,000

**PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2024-2025**

PAY SCALE	FRESH POSTS	BASIC PAY
17	2	2,240,000
18	3	1,620,000
TOTAL:	5	3,860,000

PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2024-2025		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE				
015 GENERAL SERVICES				
0152 PLANNING SERVICES				
015201 PLANNING				
KN7615 DIRECTOR DEVELOPMENT RAKHSHAN DIVISION				
(001-2024) Creation of new posts for Director Development Rakhshan Division				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,550,000</u>	<u>2,550,000</u>
A011 TOTAL PAY	<u>1</u>		<u>1,700,000</u>	<u>1,700,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>1,700,000</u>	<u>1,700,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>1,700,000</u>	<u>1,700,000</u>
D026 Deputy Director (BPS-17)	1		1,700,000	1,700,000
A012 TOTAL ALLOWANCES			<u>850,000</u>	<u>850,000</u>
A012-1 REGULAR ALLOWANCES			<u>850,000</u>	<u>850,000</u>
A01270 Other			<u>850,000</u>	<u>850,000</u>
010 Other Regular Allowances			850,000	850,000
Creation of new posts for Director Development Rakhshan Division			2,550,000	2,550,000
DIRECTOR DEVELOPMENT RAKHSHAN DIVISION			2,550,000	2,550,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2550000 /-(Recurring) will be required for the purpose during 2024-2025

PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2024-2025		
		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)				
(001-2024) Creation of new posts and purchase of durable of goods				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,120,000</u>	<u>4,120,000</u>
A011 TOTAL PAY	<u>3</u>		<u>1,620,000</u>	<u>1,620,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,620,000</u>	<u>1,620,000</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,620,000</u>	<u>1,620,000</u>
A227 Assistant Chief of (BPS-18) section	3		1,620,000	1,620,000
A012 TOTAL ALLOWANCES			<u>2,500,000</u>	<u>2,500,000</u>
A012-1 REGULAR ALLOWANCES			<u>2,500,000</u>	<u>2,500,000</u>
A01270 Other			<u>2,500,000</u>	<u>2,500,000</u>
010 Other Regular Allowances			2,500,000	2,500,000
A09 TOTAL PHYSICAL ASSETS		<u>6,000,000</u>		<u>6,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>2,000,000</u>		<u>2,000,000</u>
A09203 I.T. Equipment		2,000,000		2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000,000</u>		<u>2,000,000</u>
A09601 Plant and Machinery		2,000,000		2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000,000</u>		<u>2,000,000</u>

PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2024-2025		
		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)				
(001-2024) Creation of new posts and purchase of durable of goods				
A09701 Furniture and Fixtures		2,000,000		2,000,000
Creation of new posts and purchase of durable of goods		6,000,000	4,120,000	10,120,000
PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)		6,000,000	4,120,000	10,120,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6000000 /-(Non-Recurring) and 4120000 /-(Recurring) will be required for the purpose during 2024-2025

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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 2024-2025		
		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)				
(001-2024) Creation of New posts for Bureau of Statistics (P&D)				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,240,000</u>	<u>1,240,000</u>
A011 TOTAL PAY	<u>1</u>		<u>540,000</u>	<u>540,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>540,000</u>	<u>540,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>540,000</u>	<u>540,000</u>
C116 Computer Programmer (BPS-17)	1		540,000	540,000
A012 TOTAL ALLOWANCES			<u>700,000</u>	<u>700,000</u>
A012-1 REGULAR ALLOWANCES			<u>700,000</u>	<u>700,000</u>
A01270 Other			<u>700,000</u>	<u>700,000</u>
010 Other Regular Allowances			700,000	700,000
Creation of New posts for Bureau of Statistics (P&D)			1,240,000	1,240,000
BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)			1,240,000	1,240,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1240000 /-(Recurring) will be required for the purpose during 2024-2025