

1
BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)	<u>4,000,000</u>	<u>2,100,000</u>	<u>6,100,000</u>
(001-2025)	CREATION OF NEW POST OF SYSTEM ANALYST & COMPUTER PROGRAMMER		2,100,000	2,100,000
(002-2025)	Purchase of Assets for P&D Department	4,000,000		4,000,000
Total Schemes: 1 Total SNEs:2 GRAND TOTAL:		4,000,000	2,100,000	6,100,000

2
PLANNING & DEVELOPMENT DEPARTMENT

Charged:	
Voted:	<u>6,100,000</u>
Grand Total:	6,100,000

Head of Department:-		AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015201	PLANNING (Voted)	4,000,000	2,100,000	6,100,000
Total		4,000,000	2,100,000	6,100,000

3
PLANNING & DEVELOPMENT DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,100,000</u>	<u>2,100,000</u>
A011	TOTAL PAY		<u>2,100,000</u>	<u>2,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,100,000</u>	<u>2,100,000</u>
A01101	Basic Pay Of Officer		2,100,000	2,100,000
A09	TOTAL PHYSICAL ASSETS	<u>4,000,000</u>		<u>4,000,000</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
NET TOTAL		4,000,000	2,100,000	6,100,000

**PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2025-2026**

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	1,000,000
18	1	1,100,000
TOTAL:	2	2,100,000

PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
			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)				
(001-2025)	CREATION OF NEW POST OF SYSTEM ANALYST & COMPUTER PROGRAMMER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,100,000</u>	<u>2,100,000</u>
A011	TOTAL PAY	<u>2</u>		<u>2,100,000</u>	<u>2,100,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>2</u>		<u>2,100,000</u>	<u>2,100,000</u>
A01101	Basic Pay Of Officer	<u>2</u>		<u>2,100,000</u>	<u>2,100,000</u>
S199	System Analyst (BPS-18)	1		1,100,000	1,100,000
C116	Computer Programmer (BPS-17)	1		1,000,000	1,000,000
CREATION OF NEW POST OF SYSTEM ANALYST & COMPUTER PROGRAMMER				2,100,000	2,100,000

6
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
			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)				
(002-2025) Purchase of Assets for P&D Department					
A09	TOTAL PHYSICAL ASSETS		<u>4,000,000</u>		<u>4,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000,000</u>		<u>2,000,000</u>
A09203	I.T. Equipment		<u>2,000,000</u>		<u>2,000,000</u>
001	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		<u>2,000,000</u>		<u>2,000,000</u>
002	Plant and Machinery		2,000,000		2,000,000
Purchase of Assets for P&D Department			4,000,000		4,000,000
PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)			4,000,000	2,100,000	6,100,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4000000 /-(Non-Recurring) and 2100000 /-(Recurring) will be required for the purpose during 2025-2026