

**SC21110 (110)**  
**Planning & Development**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>KQ2323</b>	<b>RESEARCH AND TRAINING WING</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>76,572,000</u></b>	<b><u>68,188,000</u></b>	<b><u>78,120,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>58</b>	<b><u>42,535,000</u></b>	<b><u>42,001,000</u></b>	<b><u>50,867,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>31</b>	<b><u>36,973,000</u></b>	<b><u>33,637,000</u></b>	<b><u>44,166,000</u></b>
A01101	Total Basic Pay Of Officer		9	10	<u>12,390,000</u>	<u>9,137,000</u>	<u>16,967,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	3,360,000		4,502,000
A181	ASSISTANT DIRECTOR	(BPS-17)		1			365,000
P103	PRIVATE SECRETARY	(BPS-17)	2	2	2,954,000		3,958,000
P118	PROGRAM OFFICER	(BPS-17)	1	1	1,477,000		1,979,000
A119	ASSISTANT	(BPS-16)	3	3	2,759,000	9,137,000	3,697,000
R045	RESEARCH OFFICER	(BPS-16)	1	1	920,000		1,233,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	920,000		1,233,000
A01102	Personal pay				144,000	21,000	21,000
A01103	Special pay					40,000	40,000
A01106	Total Pay of contract officer		<b>21</b>	<b>21</b>	<b><u>24,439,000</u></b>	<b><u>24,439,000</u></b>	<b><u>27,138,000</u></b>
A119	ASSISTANT	(Special)			5,569,000		6,918,000
C951	CHIEF TRAINING OFFICER (MP-III)	(Special)	1		1,350,000		
C970	CHIEF TRAINING OFFICER (MP-II)	(Special)		1			1,350,000
M262	MONITORING EVALUATION & LEARNING OFFICER	(Special)	1	1	1,000,000		1,000,000
P305	POLICY ADVISOR (MP-III)	(Special)	3	2	2,500,000		2,500,000
P306	PROCUREMENT OFFICER	(Special)	1	1	1,000,000		1,000,000
R042	RESEARCH ASSOCIATE	(Special)	12	12	11,520,000		11,520,000
R190	RESEARCH ASSOCIATE	(Special)	3	3	1,500,000		1,500,000
S996	SOCIAL SECTOR ADVISOR (MP-II)	(Special)		1			1,350,000
A119	ASSISTANT	(BPS-16)				24,439,000	

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<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QK2323</b>	<b>RESEARCH AND TRAINING WING</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>5,562,000</u></b>	<b><u>8,364,000</u></b>	<b><u>6,701,000</u></b>
A01151	Total Basic Pay Other Staff		27	27	5,519,000	8,290,000	6,623,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,090,000	8,290,000	1,308,000
J014	JUNIOR CLERK	(BPS-11)	5	5	1,129,000		1,355,000
D111	DESPATCH RIDER	(BPS-04)	1	1	178,000		214,000
D161	DRIVER	(BPS-04)	5	5	889,000		1,067,000
D003	DAFTARI	(BPS-02)	1	1	167,000		200,000
C089	CHOWKIDAR	(BPS-01)	2	2	327,000		392,000
M022	MALHI	(BPS-01)	1	1	164,000		197,000
N003	NAIB QASID	(BPS-01)	6	6	1,247,000		1,496,000
S008	SANITARY WORKER	(BPS-01)	2	2	328,000		394,000
A01152	Personal pay				43,000	74,000	78,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,037,000</u></b>	<b><u>26,187,000</u></b>	<b><u>27,253,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,646,000</u></b>	<b><u>17,807,000</u></b>	<b><u>18,873,000</u></b>
A01202	House Rent Allowance				2,178,000	1,813,000	1,893,000
A01203	Conveyance Allowance				830,000	744,000	804,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				77,000	68,000	68,000
A01217	Medical Allowance				557,000	500,000	522,000
A0121J	Transport monetization Allowance				2,282,000	1,558,000	1,558,000
A0121T	Adhoc Relief Allowance 2013				143,000		
A01224	Entertainment Allowance					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				137,000		
A0122M	Adhoc Relief Allowance 2016				710,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,517,000	5,000	
A01235	Secretariat Allowance				7,836,000	4,366,000	4,584,000
A0123G	Ad-hoc Relief Allowance-2018				1,011,000	3,000	
A0123P	Ad-hoc Relief A 2019				1,517,000	5,000	
A0123X	Adhoc Relief Allowance-2020				894,000	3,000	
A01241	Utility allowance for electricity				2,138,000	2,701,000	2,701,000

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			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>QK2323 RESEARCH AND TRAINING WING</b>					
A0124F Adhoc Relief Allowance-2021			2,022,000	6,000	
A0124R Ad-Hoc Relief Allowance-2022				1,312,000	1,414,000
A0124S Differential Allowance				2,917,000	2,917,000
A01270 Others			<u>1,791,000</u>	<u>1,791,000</u>	<u>2,400,000</u>
1 Other			1,791,000		2,400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>8,391,000</u></b>	<b><u>8,380,000</u></b>	<b><u>8,380,000</u></b>
A01271 Overtime Allowance			86,000	75,000	75,000
A01273 Honoraria			7,505,000	7,505,000	7,505,000
A01274 Medical Charges			800,000	800,000	800,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,414,000</u></b>	<b><u>5,294,000</u></b>	<b><u>3,941,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>124,000</u></b>	<b><u>174,000</u></b>	<b><u>131,000</u></b>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			110,000	160,000	116,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,056,000</u></b>	<b><u>286,000</u></b>	<b><u>1,162,000</u></b>
A03302 Water			36,000	286,000	40,000
A03303 Electricity			1,020,000		1,122,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>36,000</u></b>
A03407 Rates and Taxes			34,000	34,000	36,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,614,000</u></b>	<b><u>1,614,000</u></b>	<b><u>2,002,000</u></b>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,292,000	1,292,000	1,680,000
A03808 Conveyance Charges			32,000	32,000	32,000
<b>A039 TOTAL GENERAL</b>			<b><u>586,000</u></b>	<b><u>3,186,000</u></b>	<b><u>610,000</u></b>
A03901 Stationery			34,000	84,000	36,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>KQ2323 RESEARCH AND TRAINING WING</b>					
A03902 Printing and Publication			133,000	183,000	133,000
A03905 Newspapers Periodicals and Books			109,000	109,000	114,000
A03906 Uniforms and Protective Clothing			69,000	269,000	72,000
A03919 Payments to other for Service Rendered			36,000	36,000	40,000
A03963 Feeding Diet Food Charges				2,000,000	
A03970 Others			<u>205,000</u>	<u>505,000</u>	<u>215,000</u>
1 Others			205,000		215,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>3,750,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>3,550,000</u></b>
A09501 Transport					<u>3,550,000</u>
C13 One car 1300cc					3,550,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>200,000</u></b>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture and Fixtures					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>589,000</u></b>	<b><u>589,000</u></b>	<b><u>618,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>175,000</u></b>
A13001 Transport			167,000	167,000	175,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>168,000</u></b>
A13101 Machinery and Equipment			160,000	160,000	168,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>129,000</u></b>
A13201 Furniture and Fixture			123,000	123,000	129,000

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			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>KQ2323</b>	<b>RESEARCH AND TRAINING WING</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>139,000</u></b>	<b><u>139,000</u></b>	<b><u>146,000</u></b>
A13701	Hardware		139,000	139,000	146,000
<b>RESEARCH AND TRAINING WING</b>			<b>80,575,000</b>	<b>74,071,000</b>	<b>86,429,000</b>

SC22110(110)  
PLANNING & DEVELOPMENT

(Revenue)

PLANNING & DEVELOPMENT DEPARTMENT

STATISTICAL & ECONOMIC RESEARCH

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024
		Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>KQ5671</b>	<b>SECTION OFFICER (ADMN-I), P&amp;DD DEPTT</b>			
<b>ADP No :</b>	<b>PNDSR-PP-21-0967</b>			
<b>KQ21220077</b>	<b>Capacity Building of Human Resource of Planning &amp; Development Department and its attached offices</b>	<b><u>20,400,000</u></b>	<b><u>25,400,000</u></b>	<b><u>113,798,000</u></b>
A02201	Research and surveys & Exploratory opera	1,000,000	1,000,000	
A02203	Consultant based Research and Surveys	1,000,000	1,000,000	
A03204	Electronic Communication	50,000	50,000	
A03205	Courier and pilot service	300,000	300,000	
A03302	Water	100,000	100,000	
A03305	POL for Generator	1,200,000	1,200,000	
A03402	Rent for office building	7,000,000	7,000,000	
A03404	Rent for other building	200,000	200,000	
A03801	Training - domestic	1,000,000	3,700,000	
A03805	Travelling allowance	666,000	666,000	
A03901	Stationery	600,000	600,000	
A03902	Printing and publication	1,760,000	2,260,000	
A03903	Conference/seminars/workshops/ symposia	1,000,000	1,000,000	
A03919	Payments to other for service rendered		700,000	
A03936	Foreign/Inland Training Course Fee	3,790,000	3,790,000	
A03970	Others	534,000	1,034,000	113,798,000
A06301	Entertainments & Gifts		100,000	
A09408	Generic Consumables	100,000	100,000	
A09414	Insecticides	100,000	100,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		100,000	
A13370	Others		300,000	
<b>KQ5110</b>	<b>SECRETARY PLANNING AND DEVELOPMENT DEPTT</b>			
<b>ADP No :</b>	<b>PNDSR-PP-23-0011</b>			
<b>KQ20220166</b>	<b>Sindh Flood Emergency Rehabilitation Project (Total Cost Rs.66,002.58 M, WB share Rs.59402.83 M &amp; GOS share Rs.6,599.75 M)</b>			<b><u>40,445,000</u></b>
A03970	Others			40,445,000