

NC21007 (004)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	72	51,421,000	48,067,000
TOTAL	72	51,421,000	48,067,000

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HEAD OF DEPARTMENT		
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	Rs	Rs
SUMMARY		
FUNCTIONAL		
015301 STATISTICS	51,421,000	48,067,000
TOTAL	51,421,000	48,067,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4069	Bureau of Statistics Provincial	51,421,000	48,067,000
TOTAL		51,421,000	48,067,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,631,000</u>	<u>39,078,000</u>
A011	PAY	<u>26,099,000</u>	<u>24,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,630,000</u>	<u>13,085,000</u>
A01101	Basic Pay Of Officer	14,625,000	13,080,000
A01102	Personal pay	5,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,469,000</u>	<u>11,498,000</u>
A01151	Basic Pay Other Staff	11,456,000	11,456,000
A01152	Personal pay	13,000	42,000
A012	ALLOWANCES	<u>16,532,000</u>	<u>14,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,712,000</u>	<u>14,095,000</u>
A01202	House Rent Allowance	2,850,000	2,200,000
A01203	Conveyance Allowance	2,500,000	2,170,000
A01207	Washing Allowance	9,000	8,000
A01208	Dress Allowance	8,000	7,000
A0120D	Integrated Allowance	27,000	28,000
A0120E	Housing Subsidy Allowance	330,000	311,000
A0120X	Adhoc Allowance - 2010	1,000	
A01217	Medical Allowance	1,500,000	1,280,000
A0121A	Ad - hoc Allowance - 2011	1,000	
A0121T	Adhoc Relief Allowance 2013	600,000	550,000
A0121Z	Adhoc Relief Allowance-2014	1,000	
A01226	Computer Allowance	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	500,000	400,000
A0122M	Adhoc RelEIF Allowance 2016	1,920,000	1,900,000
A0122N	Special Conveyance Allowance to Disbalded Employees	12,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017	2,827,000	2,600,000
A0123G	Ad-hoc Relief Allowance-2018	2,608,000	2,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>820,000</u>	<u>400,000</u>
A01274	Medical Charges	220,000	100,000
A01278	Leave Salary	600,000	300,000
A03	TOTAL OPERATING EXPENSES	<u>6,465,000</u>	<u>6,399,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
A032	COMMUNICATIONS	<u>115,000</u>	<u>85,000</u>
A03201	Postage and Telegraph	25,000	25,000
A03202	Telephone and Trunk Call	90,000	60,000
A033	UTILITIES	<u>825,000</u>	<u>685,000</u>
A03301	Gas	100,000	60,000
A03303	Electricity	700,000	600,000
A03304	Hot and Cold Weather Charges	25,000	25,000
A034	OCCUPANCY COSTS	<u>4,199,000</u>	<u>4,199,000</u>
A03402	Rent for Office Building	4,199,000	4,199,000
A038	TRAVEL & TRANSPORTATION	<u>675,000</u>	<u>515,000</u>
A03805	Travelling Allowance	160,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	400,000
A03808	Conveyance Charges	15,000	15,000
A039	GENERAL	<u>651,000</u>	<u>915,000</u>
A03901	Stationery	90,000	80,000
A03902	Printing and Publication	450,000	730,000
A03905	Newspapers Periodicals and Books	12,000	11,000
A03906	Uniforms and Protective Clothing	9,000	9,000
A03907	Advertising & Publicity	60,000	60,000
A03970	Others	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500,000</u>	<u>1,770,000</u>
A041	PENSION	<u>1,500,000</u>	<u>1,770,000</u>
A04114	Superannuation Encashment of L.P.R	1,500,000	1,770,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	
A092	COMPUTER EQUIPMENT	<u>2,000</u>	
A09201	Hardware	1,000	
A09203	I.T. Equipment	1,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	
A09501	Transport	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	
A09601	Plant and Machinery	1,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	
A09701	Furniture and fixtures	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>220,000</u>	<u>220,000</u>
A130	TRANSPORT	<u>140,000</u>	<u>140,000</u>
A13001	Transport	140,000	140,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	50,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	15,000	15,000
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>15,000</u>
A13703	I.T. Equipment	15,000	15,000
NET TOTAL		51,421,000	48,067,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0153 STATISTICS			
015301 STATISTICS			
PR4069 Bureau of Statistics Provincial			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,631,000</u>	<u>39,078,000</u>
A011 TOTAL PAY	<u>72</u>	<u>26,099,000</u>	<u>24,583,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>28</u>	<u>14,630,000</u>	<u>13,085,000</u>
A01101 Total Basic Pay Of Officer	<u>28</u>	<u>14,625,000</u>	<u>13,080,000</u>
A01102 Personal pay		5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>11,469,000</u>	<u>11,498,000</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>11,456,000</u>	<u>11,456,000</u>
A01152 Personal pay		13,000	42,000
A012 TOTAL ALLOWANCES		<u>16,532,000</u>	<u>14,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,712,000</u>	<u>14,095,000</u>
A01202 House Rent Allowance		2,850,000	2,200,000
A01203 Conveyance Allowance		2,500,000	2,170,000
A01207 Washing Allowance		9,000	8,000
A01208 Dress Allowance		8,000	7,000
A0120D Integrated Allowance		27,000	28,000
A0120E Housing Subsidy Allowance		330,000	311,000
A0120X Adhoc Allowance - 2010		1,000	
A01217 Medical Allowance		1,500,000	1,280,000
A0121A Ad - hoc Allowance - 2011		1,000	
A0121T Adhoc Relief Allowance 2013		600,000	550,000
A0121Z Adhoc Relief Allowance-2014		1,000	
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		500,000	400,000
A0122M Adhoc Releif Allowance 2016		1,920,000	1,900,000
A0122N Special Conveyance Allowance to Disbaled Employees		12,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0153 STATISTICS			
015301 STATISTICS			
PR4069 Bureau of Statistics Provincial			
A0122Y Ad-hoc Relief Allowance 2017		2,827,000	2,600,000
A0123G Ad-hoc Relief Allowance-2018		2,608,000	2,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>820,000</u>	<u>400,000</u>
A01274 Medical Charges		<u>220,000</u>	<u>100,000</u>
001 Medical Charges		220,000	100,000
A01278 Leave Salary		<u>600,000</u>	<u>300,000</u>
001 Leave Salary		600,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>6,465,000</u>	<u>6,399,000</u>
A032 TOTAL COMMUNICATIONS		<u>115,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		90,000	60,000
A033 TOTAL UTILITIES		<u>825,000</u>	<u>685,000</u>
A03301 Gas		100,000	60,000
A03303 Electricity		<u>700,000</u>	<u>600,000</u>
001 Electricity		700,000	600,000
A03304 Hot and Cold Weather Charges		25,000	25,000
A034 TOTAL OCCUPANCY COSTS		<u>4,199,000</u>	<u>4,199,000</u>
A03402 Rent for Office Building		4,199,000	4,199,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>675,000</u>	<u>515,000</u>
A03805 Travelling Allowance		<u>160,000</u>	<u>100,000</u>
001 Travelling Allowance		160,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	400,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0153 STATISTICS			
015301 STATISTICS			
 PR4069 Bureau of Statistics Provincial			
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
 A039 TOTAL GENERAL		 <u>651,000</u>	 <u>915,000</u>
 A03901 Stationery		 <u>90,000</u>	 <u>80,000</u>
001 Stationery		90,000	80,000
A03902 Printing and Publication		<u>450,000</u>	<u>730,000</u>
001 Printing and publication		450,000	730,000
A03905 Newspapers Periodicals and Books		12,000	11,000
A03906 Uniforms and Protective Clothing		9,000	9,000
A03907 Advertising & Publicity		<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity		60,000	60,000
A03970 Others		<u>30,000</u>	<u>25,000</u>
001 Others		30,000	25,000
 A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		 <u>1,500,000</u>	 <u>1,770,000</u>
 A041 TOTAL PENSION		 <u>1,500,000</u>	 <u>1,770,000</u>
 A04114 Superannuation Encashment of L.P.R		1,500,000	1,770,000
 A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		 <u>600,000</u>	 <u>600,000</u>
 A052 TOTAL GRANTS-DOMESTIC		 <u>600,000</u>	 <u>600,000</u>
 A05216 Fin. Assis. to the families of G. Serv. who expire		 <u>600,000</u>	 <u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
 A09 TOTAL PHYSICAL ASSETS		 <u>5,000</u>	

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0153 STATISTICS			
015301 STATISTICS			
PR4069 Bureau of Statistics Provincial			
A092 TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A09203 I.T. Equipment		1,000	
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT		<u>140,000</u>	<u>140,000</u>
A13001 Transport		<u>140,000</u>	<u>140,000</u>
001 Transport		140,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0153 STATISTICS
015301 STATISTICS

PR4069 Bureau of Statistics Provincial

**A132 TOTAL FURNITURE AND
FIXTURE**

15,000

15,000

A13201 Furniture and Fixture

15,000

15,000

A137 TOTAL COMPUTER EQUIPMENT

15,000

15,000

A13703 I.T. Equipment

15,000

15,000

Bureau of Statistics Provincial

51,421,000

48,067,000
