

NC21051 (041)
HOUSING DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	49	43,698,000	35,657,000
TOTAL	49	43,698,000	35,657,000

NC21051 (041)
HOUSING DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

061101 ADMINISTRATION

43,698,000

35,657,000

TOTAL

43,698,000

35,657,000

NC21051 (041)
HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4606	Housing Department	36,698,000	33,657,000
PR4846	Lumpsum Provision	7,000,000	2,000,000
TOTAL		43,698,000	35,657,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>32,250,000</u>	<u>29,281,000</u>
A011	PAY	<u>16,144,000</u>	<u>12,757,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,956,000</u>	<u>7,618,600</u>
A01101	Basic Pay Of Officer	10,875,000	7,562,000
A01103	Special Pay	45,000	23,600
A01105	Qualification Pay	36,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,188,000</u>	<u>5,139,000</u>
A01151	Basic Pay Other Staff	5,188,000	5,139,000
A012	ALLOWANCES	<u>16,106,000</u>	<u>16,523,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,789,000</u>	<u>16,295,400</u>
A01201	Senior Post Allowance	15,000	14,000
A01202	House Rent Allowance	1,244,000	1,358,000
A01203	Conveyance Allowance	1,457,000	1,443,000
A01207	Washing Allowance	10,900	11,700
A01208	Dress Allowance	3,600	3,900
A0120D	Integrated Allowance	43,000	59,700
A0120E	Housing Subsidy Allowance	43,000	307,200
A0120N	Special allowances @ 30% of basic pay for Secretar	4,274,000	3,810,000
A01217	Medical Allowance	1,080,000	835,000
A0121T	Adhoc Relief Allowance 2013	284,000	240,000
A01224	Entertainment Allowance	13,000	7,400
A01226	Computer Allowance	19,500	19,500
A01228	Orderly Allowance	168,000	154,000
A0122C	Adhoc Relief Allowance - 2015	210,000	170,000
A0122M	Adhoc Releif Allowance 2016	1,025,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017	1,606,000	1,270,000
A01238	Charge allowance	36,000	272,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,330,000	3,827,000
A0123G	Ad-hoc Relief Allowance-2018	1,606,000	1,230,000
A01241	Utility allowance for electricity	240,000	220,000
A01250	Incentive Allowance	81,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>317,000</u>	<u>228,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01271	Overtime Allowance	62,000	102,000
A01274	Medical Charges	55,000	126,000
A01278	Leave Salary	200,000	
A03	TOTAL OPERATING EXPENSES	<u>9,469,000</u>	<u>4,861,000</u>
A032	COMMUNICATIONS	<u>368,000</u>	<u>438,000</u>
A03201	Postage and Telegraph	18,000	18,000
A03202	Telephone and Trunk Call	350,000	420,000
A033	UTILITIES	<u>70,000</u>	<u>75,000</u>
A03304	Hot and Cold Weather Charges	70,000	75,000
A036	MOTOR VEHICLES	<u>51,000</u>	
A03603	Registration	51,000	
A038	TRAVEL & TRANSPORTATION	<u>1,200,000</u>	<u>1,520,000</u>
A03805	Travelling Allowance	500,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	650,000	670,000
A03808	Conveyance Charges	50,000	50,000
A039	GENERAL	<u>7,780,000</u>	<u>2,828,000</u>
A03901	Stationery	300,000	320,000
A03902	Printing and Publication	100,000	100,000
A03905	Newspapers Periodicals and Books	50,000	60,000
A03906	Uniforms and Protective Clothing	20,000	30,000
A03907	Advertising & Publicity	100,000	100,000
A03917	Law Charges	10,000	18,000
A03970	Others	7,200,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>20,000</u>
A041	PENSION	<u>1,000</u>	<u>20,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	20,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>602,000</u>	
A052	GRANTS-DOMESTIC	<u>602,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	
A05224	Assistance package for families of Government empl	1,000	
A05225	Assistance package for families of Government empl	1,000	
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>951,000</u>	<u>1,050,000</u>
A092	COMPUTER EQUIPMENT	<u>450,000</u>	<u>450,000</u>
A09201	Hardware	300,000	300,000
A09202	Software	50,000	50,000
A09203	I.T. Equipment	100,000	100,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	
A09501	Transport	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>400,000</u>
A09601	Plant and Machinery	400,000	400,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>200,000</u>
A09701	Furniture and fixtures	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>275,000</u>	<u>295,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>
A13001	Transport	100,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>70,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
OBJECT			
A13101	Machinery and Equipment	70,000	70,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	50,000	20,000
A137	COMPUTER EQUIPMENT	<u>55,000</u>	<u>55,000</u>
A13701	Hardware	35,000	35,000
A13703	I.T. Equipment	20,000	20,000
NET TOTAL		43,698,000	35,657,000

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HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4606 Housing Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,250,000</u>	<u>29,281,000</u>
A011 TOTAL PAY	49	<u>16,144,000</u>	<u>12,757,600</u>
A011-1 TOTAL PAY OF OFFICERS	19	<u>10,956,000</u>	<u>7,618,600</u>
A01101 Total Basic Pay Of Officer	19	<u>10,875,000</u>	<u>7,562,000</u>
A01103 Special Pay		45,000	23,600
A01105 Qualification Pay		36,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>5,188,000</u>	<u>5,139,000</u>
A01151 Total Basic Pay Other Staff	30	<u>5,188,000</u>	<u>5,139,000</u>
A012 TOTAL ALLOWANCES		<u>16,106,000</u>	<u>16,523,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,789,000</u>	<u>16,295,400</u>
A01201 Senior Post Allowance		15,000	14,000
A01202 House Rent Allowance		1,244,000	1,358,000
A01203 Conveyance Allowance		1,457,000	1,443,000
A01207 Washing Allowance		10,900	11,700
A01208 Dress Allowance		3,600	3,900
A0120D Integrated Allowance		43,000	59,700
A0120E Housing Subsidy Allowance		43,000	307,200
A0120N Special allowances @ 30% of basic pay for Secretar		4,274,000	3,810,000
A01217 Medical Allowance		1,080,000	835,000
A0121T Adhoc Relief Allowance 2013		284,000	240,000
A01224 Entertainment Allowance		13,000	7,400
A01226 Computer Allowance		19,500	19,500
A01228 Orderly Allowance		168,000	154,000
A0122C Adhoc Relief Allowance - 2015		210,000	170,000
A0122M Adhoc Releif Allowance 2016		1,025,000	985,000
A0122Y Ad-hoc Relief Allowance 2017		1,606,000	1,270,000

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		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4606 Housing Department			
A01238 Charge allowance		36,000	272,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,330,000	3,827,000
A0123G Ad-hoc Relief Allowance-2018		1,606,000	1,230,000
A01241 Utility allowance for electricity		240,000	220,000
A01250 Incentive Allowance		<u>81,000</u>	<u>58,000</u>
001 Incentive Allowance		81,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>317,000</u>	<u>228,000</u>
A01271 Overtime Allowance		62,000	102,000
A01274 Medical Charges		<u>55,000</u>	<u>126,000</u>
001 Medical Charges		55,000	126,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>2,469,000</u>	<u>2,861,000</u>
A032 TOTAL COMMUNICATIONS		<u>368,000</u>	<u>438,000</u>
A03201 Postage and Telegraph		18,000	18,000
A03202 Telephone and Trunk Call		350,000	420,000
A033 TOTAL UTILITIES		<u>70,000</u>	<u>75,000</u>
A03304 Hot and Cold Weather Charges		70,000	75,000
A036 TOTAL MOTOR VEHICLES		<u>51,000</u>	
A03603 Registration		51,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,520,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>800,000</u>
001 Travelling Allowance		500,000	800,000

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		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4606 Housing Department			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>670,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	670,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>780,000</u>	<u>828,000</u>
A03901 Stationery		<u>300,000</u>	<u>320,000</u>
001 Stationery		300,000	320,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		50,000	60,000
A03906 Uniforms and Protective Clothing		20,000	30,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		10,000	18,000
A03970 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>20,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>20,000</u>
A04106 Reimbursement of medical charges to pensioners		1,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>602,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>602,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	

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		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4606 Housing Department			
A05224 Assistance package for families of Government empl		1,000	
A05225 Assistance package for families of Government empl		1,000	
A06 TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts		150,000	150,000
A09 TOTAL PHYSICAL ASSETS		<u>951,000</u>	<u>1,050,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>450,000</u>	<u>450,000</u>
A09201 Hardware		<u>300,000</u>	<u>300,000</u>
001 Hardware		300,000	300,000
A09202 Software		<u>50,000</u>	<u>50,000</u>
001 Software		50,000	50,000
A09203 I.T. Equipment		100,000	100,000
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>400,000</u>	<u>400,000</u>
A09601 Plant and Machinery		<u>400,000</u>	<u>400,000</u>
001 Plant and Machinery		400,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>200,000</u>

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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
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4606 Housing Department			
001 Furniture & Fixture		100,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>275,000</u>	<u>295,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment		70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		50,000	20,000
A137 TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>55,000</u>
A13701 Hardware		35,000	35,000
A13703 I.T. Equipment		20,000	20,000
Housing Department		36,698,000	33,657,000

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		Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES			
061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4846 Lumpsum Provision			
A03 TOTAL OPERATING EXPENSES		<u>7,000,000</u>	<u>2,000,000</u>
A039 TOTAL GENERAL		<u>7,000,000</u>	<u>2,000,000</u>
A03970 Others		<u>7,000,000</u>	<u>2,000,000</u>
037 L.S. at the disposal of F.D.		7,000,000	2,000,000
Lumpsum Provision		7,000,000	2,000,000
