

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	56	56,691,000	44,656,000
TOTAL	56	56,691,000	44,656,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

011109 PROVINCIAL CO-ORDINATION

56,691,000

44,656,000

TOTAL

56,691,000

44,656,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR5868	Lumpsum at the Disposal of F.D	7,000,000	5,000,000
PR4755	Secretary Inter Provincial Coordination Department	49,691,000	39,656,000
TOTAL		56,691,000	44,656,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>45,754,000</u>	<u>35,468,000</u>
A011	PAY	<u>20,161,000</u>	<u>14,090,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,342,000</u>	<u>9,080,000</u>
A01101	Basic Pay Of Officer	12,944,000	9,000,000
A01102	Personal pay	53,000	20,000
A01103	Special Pay	105,000	40,000
A01105	Qualification Pay	240,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,819,000</u>	<u>5,010,000</u>
A01151	Basic Pay Other Staff	6,794,000	5,000,000
A01153	Special Pay	25,000	10,000
A012	ALLOWANCES	<u>25,593,000</u>	<u>21,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,973,000</u>	<u>20,377,000</u>
A01201	Senior Post Allowance	20,000	20,000
A01202	House Rent Allowance	2,775,000	1,500,000
A01203	Conveyance Allowance	1,650,000	1,500,000
A01207	Washing Allowance	10,000	10,000
A01208	Dress Allowance	10,000	5,000
A0120D	Integrated Allowance	43,000	60,000
A0120E	Housing Subsidy Allowance	550,000	900,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,772,000	4,500,000
A01217	Medical Allowance	1,150,000	900,000
A0121T	Adhoc Relief Allowance 2013	500,000	300,000
A01224	Entertainment Allowance	9,000	12,000
A01226	Computer Allowance	38,000	20,000
A01228	Orderly Allowance	144,000	170,000
A0122C	Adhoc Relief Allowance - 2015	350,000	200,000
A0122M	Adhoc Releif Allowance 2016	1,645,000	1,200,000
A0122N	Special Conveyance Allowance to Disbalded Employees	12,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017	1,972,000	1,500,000
A01238	Charge allowance	36,000	250,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	5,500,000
A0123G	Ad-hoc Relief Allowance-2018	1,972,000	1,500,000
A01241	Utility allowance for electricity	240,000	240,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs
A01250	Incentive Allowance	75,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>620,000</u>	<u>1,001,000</u>
A01271	Overtime Allowance	144,000	100,000
A01273	Honoraria	1,000	1,000
A01274	Medical Charges	275,000	100,000
A01278	Leave Salary	200,000	800,000
A03	TOTAL OPERATING EXPENSES	<u>9,608,000</u>	<u>7,489,000</u>
A032	COMMUNICATIONS	<u>570,000</u>	<u>540,000</u>
A03201	Postage and Telegraph	80,000	50,000
A03202	Telephone and Trunk Call	490,000	490,000
A033	UTILITIES	<u>70,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges	70,000	70,000
A036	MOTOR VEHICLES	<u>50,000</u>	<u>1,000</u>
A03603	Registration	50,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>1,266,000</u>	<u>1,266,000</u>
A03805	Travelling Allowance	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	550,000	700,000
A03808	Conveyance Charges	16,000	16,000
A03809	CNG Charges (Govt)	300,000	150,000
A039	GENERAL	<u>7,652,000</u>	<u>5,612,000</u>
A03901	Stationery	200,000	200,000
A03902	Printing and Publication	90,000	50,000
A03905	Newspapers Periodicals and Books	70,000	70,000
A03906	Uniforms and Protective Clothing	42,000	42,000
A03907	Advertising & Publicity	150,000	150,000
A03970	Others	7,100,000	5,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200,000</u>	<u>700,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
A041	PENSION	<u>200,000</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R	200,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
A06	TOTAL TRANSFERS	<u>60,000</u>	<u>60,000</u>
A063	ENTERTAINMENT & GIFTS	<u>60,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts	60,000	60,000
A09	TOTAL PHYSICAL ASSETS	<u>668,000</u>	<u>668,000</u>
A092	COMPUTER EQUIPMENT	<u>665,000</u>	<u>665,000</u>
A09201	Hardware	665,000	665,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>400,000</u>	<u>270,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>200,000</u>
A13001	Transport	300,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	80,000	50,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
OBJECT			
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000
NET TOTAL		56,691,000	44,656,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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			
011			
0111			
011109			
PR5868			
A03		<u>7,000,000</u>	<u>5,000,000</u>
A039		<u>7,000,000</u>	<u>5,000,000</u>
A03970			
037		<u>7,000,000</u>	<u>5,000,000</u>
		7,000,000	5,000,000
Lumpsum at the Disposal of F.D		7,000,000	5,000,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011109 PROVINCIAL CO-ORDINATION			
PR4755 Secretary Inter Provincial Coordination Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,754,000</u>	<u>35,468,000</u>
A011 TOTAL PAY	56	<u>20,161,000</u>	<u>14,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	<u>13,342,000</u>	<u>9,080,000</u>
A01101 Total Basic Pay Of Officer	20	<u>12,944,000</u>	<u>9,000,000</u>
A01102 Personal pay		53,000	20,000
A01103 Special Pay		105,000	40,000
A01105 Qualification Pay		240,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	36	<u>6,819,000</u>	<u>5,010,000</u>
A01151 Total Basic Pay Other Staff	36	<u>6,794,000</u>	<u>5,000,000</u>
A01153 Special Pay		25,000	10,000
A012 TOTAL ALLOWANCES		<u>25,593,000</u>	<u>21,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,973,000</u>	<u>20,377,000</u>
A01201 Senior Post Allowance		20,000	20,000
A01202 House Rent Allowance		2,775,000	1,500,000
A01203 Conveyance Allowance		1,650,000	1,500,000
A01207 Washing Allowance		10,000	10,000
A01208 Dress Allowance		10,000	5,000
A0120D Integrated Allowance		43,000	60,000
A0120E Housing Subsidy Allowance		550,000	900,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,772,000	4,500,000
A01217 Medical Allowance		1,150,000	900,000
A0121T Adhoc Relief Allowance 2013		500,000	300,000
A01224 Entertainment Allowance		9,000	12,000
A01226 Computer Allowance		38,000	20,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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			
011			
0111			
011109			
PR4755			
Secretary Inter Provincial Coordination Department			
A01228	Orderly Allowance	144,000	170,000
A0122C	Adhoc Relief Allowance - 2015	350,000	200,000
A0122M	Adhoc Relief Allowance 2016	1,645,000	1,200,000
A0122N	Special Conveyance Allowance to Disabled Employees	12,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017	1,972,000	1,500,000
A01238	Charge allowance	36,000	250,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	5,500,000
A0123G	Ad-hoc Relief Allowance-2018	1,972,000	1,500,000
A01241	Utility allowance for electricity	240,000	240,000
A01250	Incentive Allowance	<u>75,000</u>	<u>60,000</u>
001	Incentive Allowance	75,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>620,000</u>	<u>1,001,000</u>
A01271	Overtime Allowance	144,000	100,000
A01273	Honoraria	1,000	1,000
A01274	Medical Charges	<u>275,000</u>	<u>100,000</u>
001	Medical Charges	275,000	100,000
A01278	Leave Salary	<u>200,000</u>	<u>800,000</u>
001	Leave Salary	200,000	800,000
A03	TOTAL OPERATING EXPENSES	<u>2,608,000</u>	<u>2,489,000</u>
A032	TOTAL COMMUNICATIONS	<u>570,000</u>	<u>540,000</u>
A03201	Postage and Telegraph	80,000	50,000
A03202	Telephone and Trunk Call	490,000	490,000
A033	TOTAL UTILITIES	<u>70,000</u>	<u>70,000</u>
A03304	Hot and Cold Weather Charges	70,000	70,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011109 PROVINCIAL CO-ORDINATION			
PR4755 Secretary Inter Provincial Coordination Department			
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>1,000</u>
A03603 Registration		50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,266,000</u>	<u>1,266,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance		400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	700,000
A03808 Conveyance Charges		<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges		16,000	16,000
A03809 CNG Charges (Govt)		300,000	150,000
A039 TOTAL GENERAL		<u>652,000</u>	<u>612,000</u>
A03901 Stationery		<u>200,000</u>	<u>200,000</u>
001 Stationery		200,000	200,000
A03902 Printing and Publication		<u>90,000</u>	<u>50,000</u>
001 Printing and publication		90,000	50,000
A03905 Newspapers Periodicals and Books		70,000	70,000
A03906 Uniforms and Protective Clothing		42,000	42,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity		150,000	150,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	700,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011109 PROVINCIAL CO-ORDINATION			
PR4755 Secretary Inter Provincial Coordination Department			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts		60,000	60,000
A09 TOTAL PHYSICAL ASSETS		<u>668,000</u>	<u>668,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>665,000</u>	<u>665,000</u>
A09201 Hardware		<u>665,000</u>	<u>665,000</u>
001 Hardware		665,000	665,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011109 PROVINCIAL CO-ORDINATION			
PR4755 Secretary Inter Provincial Coordination Department			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>200,000</u>
A13001 Transport		<u>300,000</u>	<u>200,000</u>
001 Transport		300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment		80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Secretary Inter Provincial Coordination Department		49,691,000	39,656,000