

**NC21075 (061)
GENERAL ADMINISTRATION**

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR8139 Chief Minister's Secretariat (NMAs)			
A03 TOTAL OPERATING EXPENSES		<u>140,380,000</u>	<u>35,095,000</u>
A039 TOTAL GENERAL		<u>140,380,000</u>	<u>35,095,000</u>
A03940 Unforeseen expenditure		120,039,000	30,009,750
002 Agent to The President		120,039,000	30,009,750
A03970 Others		20,341,000	5,085,250
202 Agent to the President Entertainment Charges		20,341,000	5,085,250
A06 TOTAL TRANSFERS		<u>1,400,000</u>	<u>350,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>1,400,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts		1,400,000	350,000
002 Agent to the President Entertainment Charges		1,400,000	350,000
Chief Minister's Secretariat (NMAs)		141,780,000	35,445,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,966,000</u>	<u>26,366,000</u>
A011	TOTAL PAY		45	<u>14,402,000</u>	<u>14,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	<u>9,171,000</u>	<u>9,171,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>9,085,000</u>	<u>9,085,000</u>
C026	Chairman	(BPS-21)	1	1,340,000	1,340,000
M080	Member Inspection Team	(BPS-20)	1	1,207,000	1,207,000
M080	Member Inspection Team	(BPS-19)	1	729,000	729,000
S038	Senior Engineer	(BPS-18)	1	477,000	477,000
A099	Assistant Engineer	(BPS-17)	1	587,000	587,000
P075	Private Secretary	(BPS-17)	1	765,000	765,000
S014	Secretary	(BPS-17)	1	875,000	875,000
S166	Superintendent	(BPS-17)	1	406,000	406,000
A057	Assistant	(BPS-16)	1	327,000	327,000
A141	Assistant Secretary	(BPS-16)	1	455,000	455,000
D012	Data Entry Operator	(BPS-16)	1	151,000	151,000
P084	Programmer	(BPS-16)	1	236,000	236,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,218,000	1,218,000
S204	Sub Engineer (A.C)	(BPS-16)	2	312,000	312,000
A01102	Personal pay			50,000	50,000
A01105	Qualification Pay			36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		28	<u>5,231,000</u>	<u>5,231,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>5,231,000</u>	<u>5,231,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	330,000	330,000
S035	Senior Clerk	(BPS-14)	3	764,000	764,000
J013	Junior Clerk	(BPS-11)	5	886,000	886,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8125	Governor's Inspection Team				
D112	Driver	(BPS-07)	6	1,165,000	1,165,000
C057	Chowkidar	(BPS-04)	2	285,000	285,000
M010	Mali	(BPS-04)	1	121,000	121,000
N005	Naib Qasid	(BPS-04)	9	1,543,000	1,543,000
S162	Sweeper	(BPS-04)	1	137,000	137,000
A012	TOTAL ALLOWANCES			<u>12,564,000</u>	<u>11,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,964,000</u>	<u>11,964,000</u>
A01201	Senior Post Allowance			36,000	36,000
A01202	House Rent Allowance			1,250,000	1,250,000
A01203	Conveyance Allowance			1,060,000	1,060,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			72,000	72,000
A01217	Medical Allowance			996,000	996,000
A0121T	Adhoc Relief Allowance 2013			336,000	336,000
A0121U	Special Inspection Team Allowance			1,700,000	1,700,000
A01224	Entertainment Allowance			24,000	24,000
A01226	Computer Allowance			12,000	12,000
A01228	Orderly Allowance			336,000	336,000
A0122C	Adhoc Relief Allowance - 2015			336,000	336,000
A0122M	Adhoc Relief Allowance 2016			1,212,000	1,212,000
A0122Y	Ad-hoc Relief Allowance 2017			1,524,000	1,524,000
A01239	Special allowance			247,000	247,000
001	Special Allowance			247,000	247,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,244,000	1,244,000
A0123G	Ad-hoc Relief Allowance-2018			1,524,000	1,524,000
A01241	Utility allowance for electricity			47,000	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	
A01273	Honoraria			300,000	
A01274	Medical Charges			300,000	
001	Medical Charges			300,000	

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR8125 Governor's Inspection Team			
A03 TOTAL OPERATING EXPENSES		<u>1,528,000</u>	<u>483,250</u>
A032 TOTAL COMMUNICATIONS		<u>215,000</u>	<u>53,750</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>
A03301 Gas		20,000	20,000
A03303 Electricity		30,000	30,000
001 Electricity		30,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>100,000</u>
A03403 Rent for Residential Building		400,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>608,000</u>	<u>152,000</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A03808 Conveyance Charges		8,000	2,000
001 Conveyance Charges		8,000	2,000
A039 TOTAL GENERAL		<u>255,000</u>	<u>127,500</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		15,000	3,750
A03907 Advertising & Publicity		85,000	85,000
001 Advertising and Publicity		85,000	85,000
A03970 Others		35,000	8,750
001 Others		35,000	8,750

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR8125 Governor's Inspection Team			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>62,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>25,000</u>
A09601 Plant and Machinery		100,000	25,000
001 Plant and Machinery		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>150,000</u>	<u>37,500</u>
A09701 Furniture and fixtures		150,000	37,500
001 Furniture & Fixture		150,000	37,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>82,500</u>
A130 TOTAL TRANSPORT		<u>270,000</u>	<u>67,500</u>
A13001 Transport		270,000	67,500
001 Transport		270,000	67,500

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01			
015			
0151			
015101			
PR8125			
Governor's Inspection Team			
A131		<u>60,000</u>	<u>15,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		60,000	15,000
001 Machinery and Equipment		60,000	15,000
Governor's Inspection Team		31,074,000	28,244,250

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,679,000</u>	<u>128,679,000</u>
A011	TOTAL PAY		<u>216</u>	<u>62,415,000</u>	<u>62,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>	<u>34,581,000</u>	<u>34,581,000</u>
A01101	Total Basic Pay Of Officer		<u>73</u>	<u>34,465,000</u>	<u>34,465,000</u>
A010	Additional Chief Secretary	(BPS-21)	1	1,916,000	1,916,000
S014	Secretary	(BPS-20)	1	1,348,000	1,348,000
A018	Additional Secretary	(BPS-19)	1	889,000	889,000
C282	Chief Pilot	(BPS-19)	1	732,000	732,000
L151	Legal Advisor	(BPS-19)	1	732,000	732,000
C507	CO-Pilot	(BPS-18)	1	480,000	480,000
D052	Deputy Secretary	(BPS-18)	4	4,022,000	4,022,000
L151	Legal Advisor	(BPS-18)	1	756,000	756,000
S038	Senior Engineer	(BPS-18)	1	480,000	480,000
E037	Estate Officer	(BPS-17)	1	326,000	326,000
L025	Law Officer	(BPS-17)	1	381,000	381,000
P075	Private Secretary	(BPS-17)	1	850,000	850,000
P114	Public Relation Officer	(BPS-17)	1	381,000	381,000
R032	Research Officer	(BPS-17)	6	3,388,000	3,388,000
S022	Section Officer	(BPS-17)	6	3,648,000	3,648,000
S166	Superintendent	(BPS-17)	3	1,379,000	1,379,000
A057	Assistant	(BPS-16)	24	5,338,000	5,338,000
A234	Assistant Accountant	(BPS-16)	2	1,040,000	1,040,000
C014	Cashier	(BPS-16)	1	319,000	319,000
C082	Computer Operator	(BPS-16)	4	1,483,000	1,483,000
P075	Private Secretary	(BPS-16)	4	646,000	646,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
S061	Senior Scale Stenographer	(BPS-16)	7	3,931,000	3,931,000
A01103	Special Pay			44,000	44,000
A01105	Qualification Pay			72,000	72,000
A011-2	TOTAL PAY OF OTHER STAFF		143	<u>27,834,000</u>	<u>27,834,000</u>
A01151	Total Basic Pay Other Staff		<u>143</u>	<u>27,834,000</u>	<u>27,834,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	209,000	209,000
J024	Junior Scale Stenographer	(BPS-14)	2	840,000	840,000
S035	Senior Clerk	(BPS-14)	8	2,760,000	2,760,000
C082	Computer Operator	(BPS-12)	4	1,453,000	1,453,000
P022	Pesh Imam	(BPS-12)	1	231,000	231,000
A057	Assistant	(BPS-11)	1	189,000	189,000
C011	Care Taker	(BPS-11)	1	189,000	189,000
C508	Crew Chief	(BPS-11)	2	277,000	277,000
J013	Junior Clerk	(BPS-11)	21	3,800,000	3,800,000
M022	Mechanic	(BPS-11)	3	416,000	416,000
S127	Store Keeper	(BPS-09)	1	284,000	284,000
D112	Driver	(BPS-07)	1	247,000	247,000
P047	Plumber	(BPS-07)	1	272,000	272,000
T019	Telephone Operator	(BPS-07)	2	282,000	282,000
T049	Tubewell Operator	(BPS-07)	2	544,000	544,000
D112	Driver	(BPS-06)	17	3,196,000	3,196,000
E019	Electrician	(BPS-05)	1	238,000	238,000
C057	Chowkidar	(BPS-04)	1	200,000	200,000
C065	Cleaner	(BPS-04)	2	318,000	318,000
M010	Mali	(BPS-04)	1	184,000	184,000
B013	Bearer	(BPS-03)	1	139,000	139,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
C057	Chowkidar	(BPS-03)	8	1,375,000	1,375,000
C095	Cook	(BPS-03)	2	349,000	349,000
K008	Khadim	(BPS-03)	1	166,000	166,000
M010	Mali	(BPS-03)	5	847,000	847,000
N005	Naib Qasid	(BPS-03)	38	6,731,000	6,731,000
Q004	Qasid	(BPS-03)	2	244,000	244,000
S162	Sweeper	(BPS-03)	12	1,699,000	1,699,000
T124	Table Man	(BPS-03)	1	155,000	155,000
A012	TOTAL ALLOWANCES			<u>77,264,000</u>	<u>66,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>63,709,000</u>	<u>63,709,000</u>
A01201	Senior Post Allowance			30,000	30,000
A01202	House Rent Allowance			5,300,000	5,300,000
A01203	Conveyance Allowance			6,400,000	6,400,000
A01207	Washing Allowance			81,000	81,000
A01208	Dress Allowance			53,000	53,000
A0120D	Integrated Allowance			222,000	222,000
A01217	Medical Allowance			3,586,000	3,586,000
A0121T	Adhoc Relief Allowance 2013			884,000	884,000
A01224	Entertainment Allowance			276,000	276,000
A01226	Computer Allowance			720,000	720,000
A01228	Orderly Allowance			504,000	504,000
A0122C	Adhoc Relief Allowance - 2015			1,342,000	1,342,000
A0122M	Adhoc Relief Allowance 2016			5,320,000	5,320,000
A0122Y	Ad-hoc Relief Allowance 2017			6,242,000	6,242,000
A01239	Special allowance			18,853,000	18,853,000
001	Special Allowance			18,853,000	18,853,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,238,000	6,238,000
A0123G	Ad-hoc Relief Allowance-2018			6,815,000	6,815,000
A01241	Utility allowance for electricity			750,000	750,000
A01250	Incentive Allowance			93,000	93,000
001	Incentive Allowance			93,000	93,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR8126 Additional Chief Secretary Merged Areas Secretariat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,555,000</u>	<u>2,555,000</u>
A01271 Overtime Allowance		360,000	360,000
A01273 Honoraria		9,000,000	
A01274 Medical Charges		2,000,000	
001 Medical Charges		2,000,000	
A01278 Leave Salary		600,000	600,000
001 Leave Salary		600,000	600,000
A01299 Others		1,595,000	1,595,000
001 Others		1,595,000	1,595,000
A03 TOTAL OPERATING EXPENSES		<u>32,906,000</u>	<u>23,976,500</u>
A032 TOTAL COMMUNICATIONS		<u>1,280,000</u>	<u>320,000</u>
A03201 Postage and Telegraph		80,000	20,000
A03202 Telephone and Trunk Call		1,200,000	300,000
A033 TOTAL UTILITIES		<u>20,505,000</u>	<u>20,351,250</u>
A03301 Gas		2,300,000	2,300,000
A03302 Water		5,000	1,250
A03303 Electricity		18,000,000	18,000,000
001 Electricity		18,000,000	18,000,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>6,000,000</u>	<u>1,500,000</u>
A03403 Rent for Residential Building		6,000,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,750,000</u>	<u>437,500</u>
A03805 Travelling Allowance		700,000	175,000
001 Travelling Allowance		700,000	175,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000,000	250,000

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR8126 Additional Chief Secretary Merged Areas Secretariat			
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	250,000
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A039 TOTAL GENERAL		<u>3,371,000</u>	<u>1,367,750</u>
A03901 Stationery		500,000	125,000
001 Stationery		500,000	125,000
A03902 Printing and Publication		300,000	75,000
001 Printing and publication		300,000	75,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	12,500
A03905 Newspapers Periodicals and Books		120,000	30,000
A03907 Advertising & Publicity		700,000	700,000
001 Advertising and Publicity		700,000	700,000
A03917 Law Charges		1,000,000	250,000
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03970 Others		700,000	175,000
001 Others		700,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>170,400,000</u>	<u>42,600,000</u>
A041 TOTAL PENSION		<u>170,400,000</u>	<u>42,600,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)		160,000,000	40,000,000
A04114 Superannuation Encashment of L.P.R		3,400,000	850,000
A04170 Others		7,000,000	1,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR8126 Additional Chief Secretary Merged Areas Secretariat			
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts		100,000	25,000
001 Entertainment & Gifts		100,000	25,000
A09 TOTAL PHYSICAL ASSETS		<u>210,000</u>	<u>52,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>10,000</u>	<u>2,500</u>
A09802 Purchase of other assets-others		10,000	2,500
001 Others		10,000	2,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>700,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR8126 Additional Chief Secretary Merged Areas Secretariat			
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Additional Chief Secretary Merged Areas Secretariat		344,995,000	196,508,000

**NC21075 (061)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR8140 Administration & Coordination (Surplus)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,371,000</u>	<u>31,371,000</u>
A011 TOTAL PAY	66	<u>18,335,000</u>	<u>18,335,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	66	<u>18,335,000</u>	<u>18,335,000</u>
A01151 Total Basic Pay Other Staff	66	<u>18,335,000</u>	<u>18,335,000</u>
A046 Apprentice Patwarie (BPS-11)	1	474,000	474,000
T049 Tubewell Operator (BPS-06)	29	8,940,000	8,940,000
T049 Tubewell Operator (BPS-04)	1	254,000	254,000
C057 Chowkidar (BPS-03)	31	7,731,000	7,731,000
T049 Tubewell Operator (BPS-03)	4	936,000	936,000
A012 TOTAL ALLOWANCES		<u>13,036,000</u>	<u>13,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,036,000</u>	<u>13,036,000</u>
A01202 House Rent Allowance		1,151,000	1,151,000
A01203 Conveyance Allowance		1,435,000	1,435,000
A01217 Medical Allowance		1,188,000	1,188,000
A0121T Adhoc Relief Allowance 2013		2,683,000	2,683,000
A0122C Adhoc Relief Allowance - 2015		1,342,000	1,342,000
A0122M Adhoc Relief Allowance 2016		1,440,000	1,440,000
A0122Y Ad-hoc Relief Allowance 2017		1,873,000	1,873,000
A01233 Unattractive Area Allowance		51,000	51,000
001 Unattractive Area Allowance		51,000	51,000
A0123G Ad-hoc Relief Allowance-2018		1,873,000	1,873,000
Administration & Coordination (Surplus)		31,371,000	31,371,000