

NC21051 (041)
HOUSING DEPARTMENT
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	43,425,000	42,159,000			
TOTAL	43,425,000	42,159,000			

**NC21051 (041)
HOUSING DEPARTMENT**

	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	43,425,000	42,159,000	
TOTAL	43,425,000	42,159,000	

NC21051 (041)
HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4606	Housing Department	38,425,000	39,159,000	
PR4846	Lumpsum Provision	5,000,000	3,000,000	
TOTAL		43,425,000	42,159,000	

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>33,845,000</u>	<u>33,841,000</u>	
A011	PAY	<u>16,101,000</u>	<u>13,820,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>10,083,000</u>	<u>8,720,000</u>	
A01101	Basic Pay Of Officer	10,022,000	8,600,000	
A01102	Personal pay		4,000	
A01103	Special Pay	25,000	80,000	
A01105	Qualification Pay	36,000	36,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,018,000</u>	<u>5,100,000</u>	
A01151	Basic Pay Other Staff	6,018,000	5,100,000	
A012	ALLOWANCES	<u>17,744,000</u>	<u>20,021,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,432,000</u>	<u>19,013,000</u>	
A01201	Senior Post Allowance	15,000	15,000	
A01202	House Rent Allowance	1,360,000	1,400,000	
A01203	Conveyance Allowance	1,443,000	1,500,000	
A01207	Washing Allowance	11,000	14,000	
A01208	Dress Allowance	4,000	7,000	
A0120D	Integrated Allowance	60,000	58,000	
A0120E	Housing Subsidy Allowance	307,000	340,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	3,900,000	4,100,000	
A01217	Medical Allowance	835,000	900,000	
A0121T	Adhoc Relief Allowance 2013	240,000	270,000	
A01224	Entertainment Allowance	8,000	12,000	
A01226	Computer Allowance	20,000	18,000	
A01228	Orderly Allowance	155,000	170,000	
A0122C	Adhoc Relief Allowance - 2015	170,000	175,000	
A0122M	Adhoc Releif Allowance 2016	985,000	1,020,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,300,000	1,360,000	
A01238	Charge allowance	36,000	10,000	
A01239	Special allowance		10,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,985,000	4,700,000	
A0123G	Ad-hoc Relief Allowance-2018	1,300,000	1,360,000	
A0123P	Ad-hoc Relief Allowance 2019		1,260,000	
A01241	Utility allowance for electricity	240,000	250,000	
A01250	Incentive Allowance	58,000	64,000	

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>312,000</u>	<u>1,008,000</u>	
A01271	Overtime Allowance	62,000	96,000	
A01274	Medical Charges	50,000	105,000	
A01278	Leave Salary	200,000	807,000	
A03	TOTAL OPERATING EXPENSES	<u>7,792,000</u>	<u>6,323,000</u>	
A032	COMMUNICATIONS	<u>438,000</u>	<u>538,000</u>	
A03201	Postage and Telegraph	18,000	18,000	
A03202	Telephone and Trunk Call	420,000	520,000	
A033	UTILITIES	<u>75,000</u>	<u>110,000</u>	
A03304	Hot and Cold Weather Charges	75,000	80,000	
A03305	POL fore Generator		30,000	
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	
A03603	Registration	1,000	1,000	
A038	TRAVEL & TRANSPORTATION	<u>1,450,000</u>	<u>1,760,000</u>	
A03805	Travelling Allowance	700,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	700,000	900,000	
A03808	Conveyance Charges	50,000	60,000	
A039	GENERAL	<u>5,828,000</u>	<u>3,914,000</u>	
A03901	Stationery	320,000	300,000	
A03902	Printing and Publication	100,000	150,000	
A03905	Newspapers Periodicals and Books	60,000	80,000	
A03906	Uniforms and Protective Clothing	30,000	25,000	
A03907	Advertising & Publicity	100,000	100,000	
A03917	Law Charges	18,000	9,000	
A03970	Others	5,200,000	3,250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>220,000</u>	<u>520,000</u>	

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>220,000</u>	<u>520,000</u>	
A04106	Reimbursement of medical charges to pensioners	20,000	20,000	
A04114	Superannuation Encashment of L.P.R	200,000	500,000	
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>330,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>330,000</u>	
A06301	Entertainments & Gifts	150,000	330,000	
A09	TOTAL PHYSICAL ASSETS	<u>551,000</u>	<u>780,000</u>	
A092	COMPUTER EQUIPMENT	<u>250,000</u>	<u>330,000</u>	
A09201	Hardware	100,000	150,000	
A09202	Software	50,000	50,000	
A09203	I.T. Equipment	100,000	130,000	
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		
A09501	Transport	1,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>250,000</u>	
A09601	Plant and Machinery	200,000	250,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures	100,000	200,000	

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>265,000</u>	<u>365,000</u>	
A130	TRANSPORT	<u>120,000</u>	<u>240,000</u>	
A13001	Transport	120,000	240,000	
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment	70,000	50,000	
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture	20,000	25,000	
A137	COMPUTER EQUIPMENT	<u>55,000</u>	<u>50,000</u>	
A13701	Hardware	35,000	30,000	
A13703	I.T. Equipment	20,000	20,000	
NET TOTAL		43,425,000	42,159,000	

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061101	ADMINISTRATION					
PR4606	Housing Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,845,000</u>	<u>33,841,000</u>	
A011	TOTAL PAY	49		<u>16,101,000</u>	<u>13,820,000</u>	
A011-1	TOTAL PAY OF OFFICERS	19		<u>10,083,000</u>	<u>8,720,000</u>	
A01101	Total Basic Pay Of Officer	<u>19</u>		<u>10,022,000</u>	<u>8,600,000</u>	
S014	Secretary (BPS-20)	1		1,235,000		
A018	Additional Secretary (BPS-19)	1		950,000		
D052	Deputy Secretary (BPS-18)	1		750,000		
P075	Private Secretary (BPS-17)	1		600,000		
S022	Section Officer (BPS-17)	4		2,400,000		
S166	Superintendent (BPS-17)	2		960,000		
A057	Assistant (BPS-16)	4		1,200,000		
C082	Computer Operator (BPS-16)	2		509,000		
P021	Personal Assistant (BPS-16)	2		1,018,000		
S115	Stenographer (BPS-16)	1		400,000		
A01102	Personal pay				4,000	
A01103	Special Pay			25,000	80,000	
A01105	Qualification Pay			36,000	36,000	
A011-2	TOTAL PAY OF OTHER STAFF	30		<u>6,018,000</u>	<u>5,100,000</u>	
A01151	Total Basic Pay Other Staff	<u>30</u>		<u>6,018,000</u>	<u>5,100,000</u>	
J024	Junior Scale Stenographer (BPS-14)	4		1,200,000		
S035	Senior Clerk (BPS-14)	1		350,000		
J013	Junior Clerk (BPS-11)	7		1,260,000		
D006	Daftari (BPS-06)	1		236,000		
D112	Driver (BPS-06)	4		924,000		
Q004	Qasid (BPS-04)	1		188,000		
C057	Chowkidar (BPS-03)	2		376,000		

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
N005	Naib Qasid	(BPS-03)	9		1,296,000		
S162	Sweeper	(BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES				<u>17,744,000</u>	<u>20,021,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,432,000</u>	<u>19,013,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,360,000	1,400,000	
A01203	Conveyance Allowance				1,443,000	1,500,000	
A01207	Washing Allowance				11,000	14,000	
A01208	Dress Allowance				4,000	7,000	
A0120D	Integrated Allowance				60,000	58,000	
A0120E	Housing Subsidy Allowance				307,000	340,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				3,900,000	4,100,000	
A01217	Medical Allowance				835,000	900,000	
A0121T	Adhoc Relief Allowance 2013				240,000	270,000	
A01224	Entertainment Allowance				8,000	12,000	
A01226	Computer Allowance				20,000	18,000	
A01228	Orderly Allowance				155,000	170,000	
A0122C	Adhoc Relief Allowance - 2015				170,000	175,000	
A0122M	Adhoc Relief Allowance 2016				985,000	1,020,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,300,000	1,360,000	
A01238	Charge allowance				36,000	10,000	
A01239	Special allowance					<u>10,000</u>	
001	Special Allowance					10,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,985,000	4,700,000	
A0123G	Ad-hoc Relief Allowance-2018				1,300,000	1,360,000	
A0123P	Ad-hoc Relief Allowance 2019					1,260,000	
A01241	Utility allowance for electricity				240,000	250,000	
A01250	Incentive Allowance				<u>58,000</u>	<u>64,000</u>	
001	Incentive Allowance				58,000	64,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>312,000</u>	<u>1,008,000</u>	
A01271	Overtime Allowance				62,000	96,000	
A01274	Medical Charges				<u>50,000</u>	<u>105,000</u>	

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
001 Medical Charges			50,000	105,000	
A01278 Leave Salary			<u>200,000</u>	<u>807,000</u>	
001 Leave Salary			200,000	807,000	
A03 TOTAL OPERATING EXPENSES			<u>2,792,000</u>	<u>3,323,000</u>	
A032 TOTAL COMMUNICATIONS			<u>438,000</u>	<u>538,000</u>	
A03201 Postage and Telegraph			18,000	18,000	
A03202 Telephone and Trunk Call			420,000	520,000	
A033 TOTAL UTILITIES			<u>75,000</u>	<u>110,000</u>	
A03304 Hot and Cold Weather Charges			75,000	80,000	
A03305 POL fore Generator				30,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603 Registration			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,760,000</u>	
A03805 Travelling Allowance			<u>700,000</u>	<u>800,000</u>	
001 Travelling Allowance			700,000	800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>60,000</u>	
001 Conveyance Charges			50,000	60,000	
A039 TOTAL GENERAL			<u>828,000</u>	<u>914,000</u>	
A03901 Stationery			<u>320,000</u>	<u>300,000</u>	
001 Stationery			320,000	300,000	
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	
001 Printing and publication			100,000	150,000	
A03905 Newspapers Periodicals and Books			60,000	80,000	
A03906 Uniforms and Protective Clothing			30,000	25,000	

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03917 Law Charges			18,000	9,000	
A03970 Others			<u>200,000</u>	<u>250,000</u>	
001 Others			200,000	250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>	<u>520,000</u>	
A041 TOTAL PENSION			<u>220,000</u>	<u>520,000</u>	
A04106 Reimbursement of medical charges to pensioners			20,000	20,000	
A04114 Superannuation Encashment of L.P.R			200,000	500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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		
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>330,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>330,000</u>	
A06301 Entertainments & Gifts			<u>150,000</u>	<u>330,000</u>	
001 Entertainment & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS			<u>551,000</u>	<u>780,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>330,000</u>	
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	

**NC21051 (041)
HOUSING DEPARTMENT**

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
001 Hardware			100,000	150,000	
A09202 Software			<u>50,000</u>	<u>50,000</u>	
001 Software			50,000	50,000	
A09203 I.T. Equipment			<u>100,000</u>	<u>130,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				130,000	
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>200,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>250,000</u>	
001 Plant and Machinery			200,000	250,000	
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>	
001 Furniture & Fixture			100,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>365,000</u>	
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>240,000</u>	
A13001 Transport			<u>120,000</u>	<u>240,000</u>	
001 Transport			120,000	240,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>70,000</u>	<u>50,000</u>	
001 Machinery and Equipment			70,000	50,000	

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			20,000	25,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>50,000</u>	
A13701 Hardware			35,000	30,000	
A13703 I.T. Equipment			20,000	20,000	
Housing Department			38,425,000	39,159,000	

**NC21051 (041)
HOUSING DEPARTMENT**

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4846 Lumpsum Provision					
A03 TOTAL OPERATING EXPENSES			<u>5,000,000</u>	<u>3,000,000</u>	
A039 TOTAL GENERAL			<u>5,000,000</u>	<u>3,000,000</u>	
A03970 Others			<u>5,000,000</u>	<u>3,000,000</u>	
037 L.S. at the disposal of F.D.			5,000,000	3,000,000	
Lumpsum Provision			5,000,000	3,000,000	