

NC21004 (003)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	501	1,397,146,000	985,010,000
TOTAL	501	1,397,146,000	985,010,000

NC21004 (003)
FINANCE DEPARTMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

011204 ADMINISTRATION OF FINANCIAL
AFFAIRS

1,397,146,000

985,010,000

TOTAL

1,397,146,000

985,010,000

NC21004 (003)
FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4041	Finance Department Provincial	846,168,000	810,927,000
PR4843	Lumpsum Provision at the disposal of Department.	459,928,000	80,000,000
PR4979	Public Procurement Regulatory Authority	70,000,000	70,000,000
PR5749	Energy Monitoring Unit, Finance Departt.	18,105,000	24,083,000
PR5884	Retirement Benefit and Death Compensation Cell (Reg Act)	2,945,000	
TOTAL		1,397,146,000	985,010,000

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>816,193,000</u>	<u>405,530,000</u>
A011	PAY	<u>188,529,000</u>	<u>144,705,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,798,000</u>	<u>96,093,600</u>
A01101	Basic Pay Of Officer	120,136,000	92,400,000
A01102	Personal pay	159,000	38,400
A01103	Special Pay	2,427,000	3,596,000
A01105	Qualification Pay	76,000	59,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>65,731,000</u>	<u>48,611,700</u>
A01151	Basic Pay Other Staff	59,606,000	42,551,700
A01152	Personal pay	104,000	
A01153	Special Pay	6,000,000	6,060,000
A01155	Qualification Pay	20,000	
A01156	Pay of Contract Staff	1,000	
A012	ALLOWANCES	<u>627,664,000</u>	<u>260,824,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>508,011,000</u>	<u>171,283,700</u>
A01201	Senior Post Allowance	20,000	15,000
A01202	House Rent Allowance	19,393,000	12,915,300
A01203	Conveyance Allowance	18,286,000	15,966,000
A01207	Washing Allowance	114,000	154,000
A01208	Dress Allowance	60,000	114,000
A0120D	Integrated Allowance	460,000	456,700
A0120E	Housing Subsidy Allowance	4,073,000	4,856,400
A0120N	Special allowances @ 30% of basic pay for Secretar	50,405,000	41,878,500
A01217	Medical Allowance	11,439,000	8,744,000
A0121Q	Audit and Accounts Allowance	492,000	278,700
A0121T	Adhoc Relief Allowance 2013	4,239,000	3,261,000
A01224	Entertainment Allowance	68,000	58,200
A01226	Computer Allowance	828,000	561,200
A01227	Project allowance	2,000	1,000
A01228	Orderly Allowance	201,000	169,000
A0122C	Adhoc Relief Allowance - 2015	2,821,000	2,256,000
A0122M	Adhoc Releif Allowance 2016	17,352,000	11,050,000
A0122N	Special Conveyance Allowance to Disbaled Employees	50,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017	17,443,000	13,779,200

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY	Rs	Rs
A0122Z Special allowance to armed forces - 2017	500,000	
A01236 Deputation Allowance	421,000	186,200
A01238 Charge allowance	701,000	758,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		39,780,000
A0123G Ad-hoc Relief Allowance-2018	17,713,000	13,640,800
A01241 Utility allowance for electricity	500,000	240,000
A01250 Incentive Allowance	201,000	57,500
A01270 Other	340,229,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>119,653,000</u>	<u>89,541,000</u>
A01271 Overtime Allowance	1,000,000	1,540,000
A01273 Honoraria	113,790,000	80,790,000
A01274 Medical Charges	2,211,000	3,011,000
A01277 Contingent Paid Staff	242,000	190,000
A01278 Leave Salary	2,410,000	4,010,000
A03 TOTAL OPERATING EXPENSES	<u>407,438,000</u>	<u>380,329,000</u>
A032 COMMUNICATIONS	<u>10,600,000</u>	<u>7,531,000</u>
A03201 Postage and Telegraph	580,000	620,000
A03202 Telephone and Trunk Call	9,710,000	6,650,000
A03205 Courier and pilot service	310,000	261,000
A033 UTILITIES	<u>2,488,000</u>	<u>2,310,000</u>
A03301 Gas	50,000	50,000
A03303 Electricity	380,000	202,000
A03304 Hot and Cold Weather Charges	2,058,000	2,058,000
A034 OCCUPANCY COSTS	<u>1,850,000</u>	<u>1,610,000</u>
A03401 Charges	350,000	110,000
A03402 Rent for Office Building	1,500,000	1,500,000
A036 MOTOR VEHICLES	<u>1,020,000</u>	<u>801,000</u>
A03603 Registration	1,020,000	801,000
A038 TRAVEL & TRANSPORTATION	<u>30,561,000</u>	<u>31,120,000</u>
A03801 Training - domestic	1,000	

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A03805	Travelling Allowance	13,300,000	13,300,000
A03806	Transportation of Goods	450,000	410,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,600,000	15,500,000
A03808	Conveyance Charges	1,260,000	1,510,000
A03809	CNG Charges (Govt)	950,000	400,000
A039	GENERAL	<u>360,919,000</u>	<u>336,957,000</u>
A03901	Stationery	15,450,000	13,300,000
A03902	Printing and Publication	20,060,000	20,070,000
A03903	Conference/Seminars/Workshops/ Symposia	550,000	450,000
A03905	Newspapers Periodicals and Books	1,040,000	1,040,000
A03906	Uniforms and Protective Clothing	546,000	546,000
A03907	Advertising & Publicity	3,150,000	12,050,000
A03917	Law Charges	1,963,000	2,000,000
A03919	Payments to Other for Service Rendered	190,030,000	190,001,000
A03970	Others	128,130,000	97,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,001,000</u>	<u>24,000,000</u>
A041	PENSION	<u>4,001,000</u>	<u>24,000,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	
A04114	Superannuation Encashment of L.P.R	4,000,000	24,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>71,900,000</u>	<u>73,000,000</u>
A052	GRANTS-DOMESTIC	<u>71,900,000</u>	<u>73,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,900,000	3,000,000
A05270	To Others	70,000,000	70,000,000
A06	TOTAL TRANSFERS	<u>66,550,000</u>	<u>70,050,000</u>
A063	ENTERTAINMENT & GIFTS	<u>66,550,000</u>	<u>70,050,000</u>

NC21004 (003)
FINANCE DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A06301	Entertainments & Gifts	66,550,000	70,050,000
A09	TOTAL PHYSICAL ASSETS	<u>16,544,000</u>	<u>16,571,000</u>
A092	COMPUTER EQUIPMENT	<u>3,540,000</u>	<u>5,860,000</u>
A09201	Hardware	2,530,000	4,050,000
A09202	Software	1,010,000	1,810,000
A095	PURCHASE OF TRANSPORT	<u>4,002,000</u>	<u>61,000</u>
A09501	Transport	4,002,000	61,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,001,000</u>	<u>8,100,000</u>
A09601	Plant and Machinery	7,001,000	8,100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,001,000</u>	<u>2,550,000</u>
A09701	Furniture and fixtures	2,001,000	2,550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,520,000</u>	<u>15,530,000</u>
A130	TRANSPORT	<u>6,300,000</u>	<u>6,350,000</u>
A13001	Transport	6,300,000	6,350,000
A131	MACHINERY AND EQUIPMENT	<u>5,250,000</u>	<u>5,600,000</u>
A13101	Machinery and Equipment	5,250,000	5,600,000
A132	FURNITURE AND FIXTURE	<u>1,620,000</u>	<u>2,050,000</u>
A13201	Furniture and Fixture	1,620,000	2,050,000
A137	COMPUTER EQUIPMENT	<u>1,350,000</u>	<u>1,530,000</u>
A13701	Hardware	1,350,000	1,530,000
NET TOTAL		1,397,146,000	985,010,000

**NC21004 (003)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR4041 Finance Department Provincial			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>460,808,000</u>	<u>385,583,000</u>
A011 TOTAL PAY	<u>477</u>	<u>183,285,000</u>	<u>135,444,300</u>
A011-1 TOTAL PAY OF OFFICERS	<u>217</u>	<u>119,524,000</u>	<u>92,432,600</u>
A01101 Total Basic Pay Of Officer	<u>217</u>	<u>116,876,000</u>	<u>89,000,000</u>
A01102 Personal pay		158,000	37,400
A01103 Special Pay		2,415,000	3,346,000
A01105 Qualification Pay		75,000	49,200
A011-2 TOTAL PAY OF OTHER STAFF	<u>260</u>	<u>63,761,000</u>	<u>43,011,700</u>
A01151 Total Basic Pay Other Staff	<u>260</u>	<u>57,636,000</u>	<u>38,351,700</u>
A01152 Personal pay		104,000	
A01153 Special Pay		6,000,000	4,660,000
A01155 Qualification Pay		20,000	
A01156 Total Pay of Contract Staff		<u>1,000</u>	
A012 TOTAL ALLOWANCES		<u>277,523,000</u>	<u>250,138,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>160,034,000</u>	<u>161,849,700</u>
A01201 Senior Post Allowance		20,000	15,000
A01202 House Rent Allowance		17,204,000	11,205,300
A01203 Conveyance Allowance		17,405,000	14,366,000
A01207 Washing Allowance		98,000	94,000
A01208 Dress Allowance		44,000	99,000
A0120D Integrated Allowance		424,000	383,700
A0120E Housing Subsidy Allowance		3,853,000	4,636,400
A0120N Special allowances @ 30% of basic pay for Secretar		48,699,000	40,578,500
A01217 Medical Allowance		10,858,000	7,694,000
A0121Q Audit and Accounts Allowance		492,000	278,700

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR4041 Finance Department Provincial			
A0121T Adhoc Relief Allowance 2013		3,932,000	2,811,000
A01224 Entertainment Allowance		53,000	43,200
A01226 Computer Allowance		790,000	511,200
A01227 Project allowance		1,000	
A01228 Orderly Allowance		200,000	168,000
A0122C Adhoc Relief Allowance - 2015		2,669,000	1,991,000
A0122M Adhoc Relief Allowance 2016		16,839,000	10,570,000
A0122N Special Conveyance Allowance to Disabled Employees		50,000	106,000
A0122Y Ad-hoc Relief Allowance 2017		16,853,000	13,329,200
A0122Z Special allowance to armed forces - 2017		500,000	
A01236 Deputation Allowance		420,000	185,200
A01238 Charge allowance		700,000	757,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			38,480,000
A0123G Ad-hoc Relief Allowance-2018		16,930,000	13,250,800
A01241 Utility allowance for electricity		500,000	240,000
A01250 Incentive Allowance		<u>200,000</u>	<u>56,500</u>
001 Incentive Allowance		200,000	56,500
A01270 Other		<u>300,000</u>	
001 Others		300,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,489,000</u>	<u>88,289,000</u>
A01271 Overtime Allowance		800,000	1,100,000
A01273 Honoraria		112,000,000	80,000,000
A01274 Medical Charges		<u>2,200,000</u>	<u>3,000,000</u>
001 Medical Charges		2,200,000	3,000,000
A01277 Contingent Paid Staff		189,000	189,000
A01278 Leave Salary		<u>2,300,000</u>	<u>4,000,000</u>
001 Leave Salary		2,300,000	4,000,000
A03 TOTAL OPERATING EXPENSES		<u>282,538,000</u>	<u>296,834,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,350,000</u>	<u>7,360,000</u>
A03201 Postage and Telegraph		530,000	600,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR4041 Finance Department Provincial			
A03202 Telephone and Trunk Call		9,560,000	6,500,000
A03205 Courier and pilot service		260,000	260,000
A033 TOTAL UTILITIES		<u>2,008,000</u>	<u>2,008,000</u>
A03304 Hot and Cold Weather Charges		2,008,000	2,008,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>100,000</u>
A03401 Charges		300,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>1,000,000</u>	<u>800,000</u>
A03603 Registration		1,000,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>28,651,000</u>	<u>30,200,000</u>
A03801 Training - domestic		1,000	
A03805 Travelling Allowance		<u>12,200,000</u>	<u>13,000,000</u>
001 Travelling Allowance		12,200,000	13,000,000
A03806 Transportation of Goods		<u>400,000</u>	<u>400,000</u>
001 Transportation of Goods		400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>14,200,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		14,200,000	15,000,000
A03808 Conveyance Charges		<u>1,250,000</u>	<u>1,500,000</u>
001 Conveyance Charges		1,250,000	1,500,000
A03809 CNG Charges (Govt)		600,000	300,000
A039 TOTAL GENERAL		<u>240,229,000</u>	<u>256,366,000</u>
A03901 Stationery		<u>15,050,000</u>	<u>13,000,000</u>
001 Stationery		15,050,000	13,000,000
A03902 Printing and Publication		<u>20,040,000</u>	<u>20,050,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR4041 Finance Department Provincial			
001 Printing and publication		20,040,000	20,050,000
A03903 Conference/Seminars/Workshops/ Symposia		500,000	400,000
A03905 Newspapers Periodicals and Books		1,010,000	1,010,000
A03906 Uniforms and Protective Clothing		506,000	506,000
A03907 Advertising & Publicity		<u>3,100,000</u>	<u>12,000,000</u>
001 Advertising and Publicity		3,100,000	12,000,000
A03917 Law Charges		1,963,000	2,000,000
A03919 Payments to Other for Service Rendered		<u>190,000,000</u>	<u>190,000,000</u>
001 Payments to Others for Service Rendered		190,000,000	190,000,000
A03970 Others		<u>8,060,000</u>	<u>17,400,000</u>
001 Others		8,060,000	17,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,001,000</u>	<u>24,000,000</u>
A041 TOTAL PENSION		<u>4,001,000</u>	<u>24,000,000</u>
A04106 Reimbursement of medical charges to pensioners		1,000	
A04114 Superannuation Encashment of L.P.R		4,000,000	24,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,900,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,900,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,900,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,900,000	3,000,000
A06 TOTAL TRANSFERS		<u>66,500,000</u>	<u>70,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>66,500,000</u>	<u>70,000,000</u>

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		Rs	Rs
01			
011			
0112			
011204			
PR4041			
A06301	Entertainments & Gifts	66,500,000	70,000,000
A09	TOTAL PHYSICAL ASSETS	<u>16,501,000</u>	<u>16,360,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>3,500,000</u>	<u>5,800,000</u>
A09201	Hardware	<u>2,500,000</u>	<u>4,000,000</u>
001	Hardware	2,500,000	4,000,000
A09202	Software	<u>1,000,000</u>	<u>1,800,000</u>
001	Software	1,000,000	1,800,000
A095	TOTAL PURCHASE OF TRANSPORT	<u>4,001,000</u>	<u>60,000</u>
A09501	Transport	<u>4,001,000</u>	<u>60,000</u>
001	Transport	4,001,000	60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>7,000,000</u>	<u>8,000,000</u>
A09601	Plant and Machinery	<u>7,000,000</u>	<u>8,000,000</u>
001	Plant and Machinery	7,000,000	8,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>2,500,000</u>
A09701	Furniture and fixtures	<u>2,000,000</u>	<u>2,500,000</u>
001	Furniture & Fixture	2,000,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,920,000</u>	<u>15,150,000</u>
A130	TOTAL TRANSPORT	<u>6,100,000</u>	<u>6,100,000</u>
A13001	Transport	<u>6,100,000</u>	<u>6,100,000</u>
001	Transport	6,100,000	6,100,000

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR4041 Finance Department Provincial			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,050,000</u>	<u>5,500,000</u>
A13101 Machinery and Equipment		<u>5,050,000</u>	<u>5,500,000</u>
001 Machinery and Equipment		5,050,000	5,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,520,000</u>	<u>2,050,000</u>
A13201 Furniture and Fixture		1,520,000	2,050,000
A137 TOTAL COMPUTER EQUIPMENT		<u>1,250,000</u>	<u>1,500,000</u>
A13701 Hardware		1,250,000	1,500,000
Finance Department Provincial		846,168,000	810,927,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112			
011204			
PR4843			
Lumpsum Provision at the disposal of Department.			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>339,928,000</u>	-
A012	TOTAL ALLOWANCES	<u>339,928,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>339,928,000</u>	
A01270	Other	<u>339,928,000</u>	
001	Others	339,928,000	
A03	TOTAL OPERATING EXPENSES	<u>120,000,000</u>	<u>80,000,000</u>
A039	TOTAL GENERAL	<u>120,000,000</u>	<u>80,000,000</u>
A03970	Others	<u>120,000,000</u>	<u>80,000,000</u>
037	L.S. at the disposal of F.D.	120,000,000	80,000,000
	Lumpsum Provision at the disposal of Department.	459,928,000	80,000,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112			
011204			
PR4979			
Public Procurement Regulatory Authority			
A05		<u>70,000,000</u>	<u>70,000,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>70,000,000</u>	<u>70,000,000</u>
TOTAL GRANTS-DOMESTIC			
A05270 To Others		<u>70,000,000</u>	<u>70,000,000</u>
001 To Others		70,000,000	70,000,000
Public Procurement Regulatory Authority		70,000,000	70,000,000

**NC21004 (003)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR5749 Energy Monitoring Unit, Finance Departt.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,512,000</u>	<u>19,947,000</u>
A011 TOTAL PAY	24	<u>3,957,000</u>	<u>9,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>2,276,000</u>	<u>3,661,000</u>
A01101 Total Basic Pay Of Officer	9	<u>2,262,000</u>	<u>3,400,000</u>
A01102 Personal pay		1,000	1,000
A01103 Special Pay		12,000	250,000
A01105 Qualification Pay		1,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>1,681,000</u>	<u>5,600,000</u>
A01151 Total Basic Pay Other Staff	15	<u>1,681,000</u>	<u>4,200,000</u>
A01153 Special Pay			1,400,000
A012 TOTAL ALLOWANCES		<u>8,555,000</u>	<u>10,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,391,000</u>	<u>9,434,000</u>
A01202 House Rent Allowance		1,905,000	1,710,000
A01203 Conveyance Allowance		621,000	1,600,000
A01207 Washing Allowance		15,000	60,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		36,000	73,000
A0120E Housing Subsidy Allowance		220,000	220,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,320,000	1,300,000
A01217 Medical Allowance		475,000	1,050,000
A0121T Adhoc Relief Allowance 2013		274,000	450,000
A01224 Entertainment Allowance		15,000	15,000
A01226 Computer Allowance		38,000	50,000
A01227 Project allowance		1,000	1,000
A01228 Orderly Allowance		1,000	1,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112			
011204			
GENERAL PUBLIC SERVICE			
EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
FINANCIAL AND FISCAL AFFAIRS			
ADMINISTRATION OF FINANCIAL AFFAIRS			
PR5749			
Energy Monitoring Unit, Finance Departt.			
A0122C	Adhoc Relief Allowance - 2015	135,000	265,000
A0122M	Adhoc Relief Allowance 2016	430,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017	490,000	450,000
A01236	Deputation Allowance	1,000	1,000
A01238	Charge allowance	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,300,000
A0123G	Ad-hoc Relief Allowance-2018	396,000	390,000
A01250	Incentive Allowance	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance	1,000	1,000
A01270	Other	<u>1,000</u>	<u>1,000</u>
001	Others	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,164,000</u>	<u>1,252,000</u>
A01271	Overtime Allowance	200,000	440,000
A01273	Honoraria	1,790,000	790,000
A01274	Medical Charges	<u>11,000</u>	<u>11,000</u>
001	Medical Charges	11,000	11,000
A01277	Contingent Paid Staff	53,000	1,000
A01278	Leave Salary	<u>110,000</u>	<u>10,000</u>
001	Leave Salary	110,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>4,900,000</u>	<u>3,495,000</u>
A032	TOTAL COMMUNICATIONS	<u>250,000</u>	<u>171,000</u>
A03201	Postage and Telegraph	50,000	20,000
A03202	Telephone and Trunk Call	150,000	150,000
A03205	Courier and pilot service	50,000	1,000
A033	TOTAL UTILITIES	<u>480,000</u>	<u>302,000</u>
A03301	Gas	50,000	50,000
A03303	Electricity	<u>380,000</u>	<u>202,000</u>
001	Electricity	380,000	202,000
A03304	Hot and Cold Weather Charges	50,000	50,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR5749 Energy Monitoring Unit, Finance Departt.			
A034 TOTAL OCCUPANCY COSTS		<u>1,550,000</u>	<u>1,510,000</u>
A03401 Charges		50,000	10,000
A03402 Rent for Office Building		1,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>1,000</u>
A03603 Registration		20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,910,000</u>	<u>920,000</u>
A03805 Travelling Allowance		<u>1,100,000</u>	<u>300,000</u>
001 Travelling Allowance		1,100,000	300,000
A03806 Transportation of Goods		<u>50,000</u>	<u>10,000</u>
001 Transportation of Goods		50,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03809 CNG Charges (Govt)		350,000	100,000
A039 TOTAL GENERAL		<u>690,000</u>	<u>591,000</u>
A03901 Stationery		<u>400,000</u>	<u>300,000</u>
001 Stationery		400,000	300,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	50,000
A03905 Newspapers Periodicals and Books		30,000	30,000
A03906 Uniforms and Protective Clothing		40,000	40,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112			
011204			
PR5749			
Energy Monitoring Unit, Finance Departt.			
A03919		<u>30,000</u>	<u>1,000</u>
Payments to Other for Service Rendered			
001		30,000	1,000
Payments to Others for Service Rendered			
A03970		<u>70,000</u>	<u>100,000</u>
Others			
001		70,000	100,000
Others			
A06		<u>50,000</u>	<u>50,000</u>
TOTAL TRANSFERS			
A063		<u>50,000</u>	<u>50,000</u>
TOTAL ENTERTAINMENT & GIFTS			
A06301		50,000	50,000
Entertainments & Gifts			
A09		<u>43,000</u>	<u>211,000</u>
TOTAL PHYSICAL ASSETS			
A092		<u>40,000</u>	<u>60,000</u>
TOTAL COMPUTER EQUIPMENT			
A09201		<u>30,000</u>	<u>50,000</u>
Hardware			
001		30,000	50,000
Hardware			
A09202		<u>10,000</u>	<u>10,000</u>
Software			
001		10,000	10,000
Software			
A095		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE OF TRANSPORT			
A09501		<u>1,000</u>	<u>1,000</u>
Transport			
001		1,000	1,000
Transport			
A096		<u>1,000</u>	<u>100,000</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		<u>1,000</u>	<u>100,000</u>
Plant and Machinery			
001		1,000	100,000
Plant and Machinery			
A097		<u>1,000</u>	<u>50,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701		<u>1,000</u>	<u>50,000</u>
Furniture and fixtures			

NC21004 (003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR5749 Energy Monitoring Unit, Finance Departt.			
001 Furniture & Fixture		1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment		200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	
A13201 Furniture and Fixture		100,000	
A137 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>30,000</u>
A13701 Hardware		100,000	30,000
Energy Monitoring Unit, Finance Departt.		18,105,000	24,083,000

**NC21004 (003)
FINANCE DEPARTMENT**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
PR5884 Retirement Benefit and Death Compensation Cell (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,945,000</u>	-
A011 TOTAL PAY		<u>1,287,000</u>	
A011-1 TOTAL PAY OF OFFICERS		<u>998,000</u>	
A01101 Total Basic Pay Of Officer		<u>998,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF		<u>289,000</u>	
A01151 Total Basic Pay Other Staff		<u>289,000</u>	
A012 TOTAL ALLOWANCES		<u>1,658,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,658,000</u>	
A01202 House Rent Allowance		284,000	
A01203 Conveyance Allowance		260,000	
A01207 Washing Allowance		1,000	
A01208 Dress Allowance		1,000	
A0120N Special allowances @ 30% of basic pay for Secretar		386,000	
A01217 Medical Allowance		106,000	
A0121T Adhoc Relief Allowance 2013		33,000	
A0122C Adhoc Relief Allowance - 2015		17,000	
A0122M Adhoc Relief Allowance 2016		83,000	
A0122Y Ad-hoc Relief Allowance 2017		100,000	
A0123G Ad-hoc Relief Allowance-2018		387,000	
Retirement Benefit and Death Compensation Cell (Reg Act)		2,945,000	