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	

HEAD OF DEPARTMENT			
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
SUMMARY	Rs	Rs	
FUNCTIONAL			
061101 ADMINISTRATION	43,698,000	35,657,000	
TOTAL	43,698,000	35,657,000	

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

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY	No	
OBJECT			
A01	TOTAL EMPLOYEES RELATED	32,250,000	29.281.000
1101	EXPENSES.		
		4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	10
A011	PAY	16,144,000	12,757,600
A011-1	TOTAL PAY OF OFFICERS	10,956,000	7,618,600
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	5,188,000	5,139,000
		- 400 000	
A01151	Basic Pay Other Staff	5,188,000	5,139,000
A012	ALLOWANCES	16,106,000	16,523,400
A012-1	TOTAL REGULAR ALLOWANCES	15,789,000	16,295,400
A01201	Senior Post Allowance	15,000	14,000
A01201	House Rent Allowance	1,244,000	1,358,000
A01203	Conveyance Allowance	1,457,000	1,443,000
A01203	Washing Allowance	10,900	11,700
A01207 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
A01217	Adhoc Relief Allowance 2013	284,000	240,000
A01211 A01224	Entertainment Allowance	13,000	7,400
A01224 A01226	Computer Allowance	19,500	19,500
A01228	Orderly Allowance	168,000	
	· · · · · · · · · · · · · · · · · · ·		154,000
A0122C	Adhor Relief Allowance - 2015	210,000	170,000
	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	240,000	220,000
11012TI	electricity	210,000	220,000
A01250	Incentive Allowance	81,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA).	317,000	228,000
4 A V A M - M	TOTAL OTHER RELOTATIONS (EACHORING TA).	,	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY		
OBJECT			
A01271	Overtime Allowance	62,000	102,000
A01274	Medical Charges	55,000	126,000
A01278	Leave Salary	200,000	
A03	TOTAL OPERATING EXPENSES	9,469,000	4,861,000
A032	COMMUNICATIONS	368,000	438,000
A03201	Postage and Telegraph	18,000	18,000
A03202	Telephone and Trunk Call	350,000	420,000
A033	UTILITIES	70.000	75,000
		,	,
A03304	Hot and Cold Weather Charges	70,000	75,000
A036	MOTOR VEHICLES	51,000_	
A03603	Registration	51,000	
A038	TRAVEL & TRANSPORTATION	1,200,000_	1,520,000
A03805	Travelling Allowance	500,000	800,000
A03807	P.O.L Charges A.planes	650,000	670,000
	H.coptors S.Cars M/Cycle		
A03808	Conveyance Charges	50,000	50,000
A039	GENERAL	7,780,000	2,828,000
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	20,000	30,000
	Clothing		
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	1,000	20,000
A041	PENSION	1,000	20,000
A04106	Reimbursement of medical charges to pensioners	1,000	20,000

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY		
OBJECT			
A05	TOTAL GRANTS SUBSIDIES AND	602,000	
	WRITE OFF LOANS		
A052	GRANTS-DOMESTIC	602,000	
		,	
A05216		600,000	
	G. Serv. who expire		
A05224	1 0	1,000	
	families of Government empl		
A05225	Assistance package for	1,000	
	families of Government empl		
A06	TOTAL TRANSFERS	150,000	150,000
1100	TOTAL TRANSPERS		
A063	ENTERTAINMENT & GIFTS	150,000	150,000
A 0.6201	Entantainments & Cife	150,000	150,000
A06301	Entertainments & Gifts	150,000	150,000
A09	TOTAL PHYSICAL ASSETS	951,000	1,050,000
A092	COMPUTER EQUIPMENT	450,000	450,000
A09201	Hardware	300,000	300,000
A09202	Software	50,000	50,000
A09203	I.T. Equipment	100,000	100,000
	1 1		,
A095	PURCHASE OF TRANSPORT	1,000_	
A09501	Transport	1,000	
AU23U1	Transport	1,000	
A096	PURCHASE OF PLANT & MACHINERY	400,000	400,000
A09601	Plant and Machinery	400,000	400,000
A 007	NUMBER OF THE PROPERTY OF THE	100 000	200 000
A097	PURCHASE FURNITURE & FIXTURE	100,000	200,000
A09701	Furniture and fixtures	100,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	275,000	295,000
A130	TRANSPORT	100,000	150,000
AIJU	I RAINI URI	1100,000	1,00,000
A13001	Transport	100,000	150,000
	•		
A131	MACHINERY AND EQUIPMENT	70,000	70,000

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

0611	01 ADMINISTRATION			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
06 061 0611 06110	HOUSING AND COMMUNI HOUSING DEVELOPMENT HOUSING DEVELOPMENT ADMINISTRATION	TY AMENITIES	Rs	Rs
PR46	06 Housing Department			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		32,250,000	29,281,000
A011	TOTAL PAY	49	16,144,000	12,757,600
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	10,956,000	7,618,600
A01101	Total Basic Pay Of Officer	<u>19</u>	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>30</u>	5,188,000	5,139,000
A01151	Total Basic Pay Other Staff	<u>30</u>	5,188,000	5,139,000
A012	TOTAL ALLOWANCES		16,106,000	16,523,400
A012-1	TOTAL REGULAR ALLOWANCES		15,789,000	16,295,400
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		4,274,000	3,810,000
A01017	basic pay for Secretar		1 000 000	025 000
A01217	Medical Allowance		1,080,000	835,000
A0121T	Adhoc Relief Allowance 2013		284,000	240,000
A01224 A01226	Entertainment Allowance Computer Allowance		13,000 19,500	7,400 19,500
A01228	Orderly Allowance		168,000	154,000
A01228 A0122C	Adhoc Relief Allowance - 2015		210,000	170,000
	Adhoc Releif Allowance 2016		1,025,000	985,000
	Ad-hoc Relief Allowance 2017		1,606,000	1,270,000
1101221	The not renor miowance 2017		1,000,000	1,270,000

0611	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 061 0611 06110	HOUSING AND COMMUNITY HOUSING DEVELOPMENT HOUSING DEVELOPMENT ADMINISTRATION	AMENITIES	Rs	Rs	
PR460	06 Housing Department				
A01238 A0123E	Charge allowance Executive Allowance to PCS and PMS Officers (KP)		36,000 2,330,000	272,000 3,827,000	
A0123G A01241 A01250	Ad-hoc Relief Allowance-2018 Utility allowance for electricity Incentive Allowance		1,606,000 240,000 81,000	1,230,000 220,000 58,000	
001	Incentive Allowance		81,000	58,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	IG TA)	317,000	228,000	
A01271 A01274 001 A01278 001	Overtime Allowance Medical Charges Medical Charges Leave Salary Leave Salary		62,000 55,000 55,000 200,000 200,000	102,000 126,000 126,000	
A03	TOTAL OPERATING EXPENSES		2,469,000	2,861,000	
A032	TOTAL COMMUNICATIONS		368,000	438,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		18,000 350,000	18,000 420,000	
A033	TOTAL UTILITIES		70,000	75,000	
A03304	Hot and Cold Weather Charges		70,000	75,000	
A036	TOTAL MOTOR VEHICLES		51,000_		
A03603	Registration		51,000		
A038	TOTAL TRAVEL & TRANSPORTATION		1,200,000	1,520,000	
A03805 001	Travelling Allowance Travelling Allowance		500,000 500,000	800,000 800,000	

06110	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 061 0611 06110	HOUSING AND COMMUNITY HOUSING DEVELOPMENT HOUSING DEVELOPMENT ADMINISTRATION	AMENITIES	Rs	Rs	
PR46	06 Housing Department				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		650,000	670,000	
001	POL Charges A.planes H.coptors S.cars for G	enerator	650,000	670,000	
A03808	Conveyance Charges		50,000	50,000	
001	Conveyance Charges		50,000	50,000	
A039	TOTAL GENERAL		780,000	828,000	
A03901	Stationery		300,000	320,000	
001	Stationery		300,000	320,000	
A03902	Printing and Publication		100,000	100,000	
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		100,000	100,000	
001	Advertising and Publicity		100,000	100,000	
A03917	Law Charges		10,000	18,000	
A03970	Others		200,000	200,000	
001	Others		200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	20,000	
A041	TOTAL PENSION		1,000	20,000	
A04106	Reimbursement of medical charges to pensioners		1,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		602,000	-	
A052	TOTAL GRANTS-DOMESTIC		602,000		
A05216	Fin. Assis. to the families of		600,000		
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp)	600,000		
	and only		230,000		

0611	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 061 0611 06110	HOUSING AND COMMUNITY HOUSING DEVELOPMENT HOUSING DEVELOPMENT ADMINISTRATION	AMENITIES	Rs	Rs	
PR46	06 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		150,000	150,000	
A063	TOTAL ENTERTAINMENT & GIFTS		150,000	150,000	
A06301	Entertainments & Gifts		150,000	150,000	
A09	TOTAL PHYSICAL ASSETS		951,000	1,050,000	
A092	TOTAL COMPUTER EQUIPMENT		450,000	450,000	
A09201	Hardware		300,000	300,000	
001	Hardware		300,000	300,000	
A09202	Software		50,000	50,000	
001	Software		50,000	50,000	
A09203	I.T. Equipment		100,000	100,000	
A095	TOTAL PURCHASE OF TRANSPORT		1,000		
A09501	Transport		1 000		
001	Transport		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		400,000	400,000	
A09601	Plant and Machinery		400,000	400,000	
001	Plant and Machinery		400,000	400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	200,000	
A09701	Furniture and fixtures		100,000	200,000	

06110	1 ADMINISTRATION				
	TAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 061 0611 061101	HOUSING AND COMMUNITY HOUSING DEVELOPMENT HOUSING DEVELOPMENT ADMINISTRATION	AMENITIES	Rs	Rs	
PR460	6 Housing Department				
001	Furniture & Fixture		100,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		275,000	295,000	
A130	TOTAL TRANSPORT		100,000	150,000	
	Transport Transport		100,000 100,000	150,000 150,000	
	TOTAL MACHINERY AND EQUIPMENT		70,000	70,000	
	Machinery and Equipment Machinery and Equipment		70,000 70,000	70,000 70,000	
	TOTAL FURNITURE AND FIXTURE		50,000	20,000_	
A13201	Furniture and Fixture		50,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		55,000	55,000	
	Hardware I.T. Equipment		35,000 20,000	35,000 20,000	
Housing	g Department		36,698,000	33,657,000	

06110	01 ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
06 061 0611 06110 PR484		AMENITIES	Rs	Rs	
A03	TOTAL OPERATING EXPENSES		7,000,000	2,000,000	
A039	TOTAL GENERAL		7,000,000	2,000,000	
	Others L.S. at the disposal of F.D.		7,000,000 7,000,000	2,000,000 2,000,000	
Lumpsum Provision			7,000,000	2,000,000	