

NC21001 (001)
PROVINCIAL ASSEMBLY
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL		298,956,000	243,029,000
TOTAL		298,956,000	243,029,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

HEAD OF DEPARTMENT		
	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	Rs	Rs
SUMMARY		
FUNCTIONAL		
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS	298,956,000	243,029,000
TOTAL	298,956,000	243,029,000

NC21001 (001)
PROVINCIAL ASSEMBLY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR5852	Lumpsum at the Disposal of F.D	9,000,000	8,000,000
PR4002	Provincial Assembly	289,956,000	235,029,000
	TOTAL	298,956,000	243,029,000

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PROVINCIAL ASSEMBLY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>219,955,000</u>	<u>185,028,000</u>
A011	PAY	<u>91,200,000</u>	<u>88,162,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>91,200,000</u>	<u>88,162,000</u>
A01106	Pay of contract officer	91,200,000	88,162,000
A012	ALLOWANCES	<u>128,755,000</u>	<u>96,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>123,755,000</u>	<u>91,866,000</u>
A01202	House Rent Allowance	51,300,000	32,501,300
A01203	Conveyance Allowance	5,000,000	12,096,000
A01204	Sumptuary Allowance	11,400,000	10,953,000
A01212	Telecommunication allowance	11,400,000	10,827,800
A01217	Medical Allowance	10,260,000	9,477,200
A01229	Special compensatory allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	1,000	
A0122M	Adhoc Relief Allowance 2016	1,000	
A0122Y	Ad-hoc Relief Allowance 2017	9,120,000	
A0123G	Ad-hoc Relief Allowance-2018	9,120,000	
A01241	Utility allowance for electricity	5,472,000	5,185,800
A01270	Other	10,680,000	10,823,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000,000</u>	<u>5,000,000</u>
A01274	Medical Charges	5,000,000	5,000,000
A03	TOTAL OPERATING EXPENSES	<u>79,001,000</u>	<u>58,001,000</u>
A038	TRAVEL & TRANSPORTATION	<u>70,000,000</u>	<u>50,000,000</u>
A03825	Travelling allowance	70,000,000	50,000,000
A039	GENERAL	<u>9,001,000</u>	<u>8,001,000</u>
A03917	Law Charges	1,000	1,000
A03970	Others	9,000,000	8,000,000
NET TOTAL		298,956,000	243,029,000

**NC21001 (001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE 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			
0111			
011101			
PR5852			
A03		<u>9,000,000</u>	<u>8,000,000</u>
A039		<u>9,000,000</u>	<u>8,000,000</u>
A03970		<u>9,000,000</u>	<u>8,000,000</u>
037	L.S. at the disposal of F.D.	9,000,000	8,000,000
Lumpsum at the Disposal of F.D		9,000,000	8,000,000

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011101 PARLIAMENTARY/LEGISLATIVE 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			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS			
PR4002 Provincial Assembly			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>219,955,000</u>	<u>185,028,000</u>
A011 TOTAL PAY		<u>91,200,000</u>	<u>88,162,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>91,200,000</u>	<u>88,162,000</u>
A01106 Total Pay of contract officer		<u>91,200,000</u>	<u>88,162,000</u>
A012 TOTAL ALLOWANCES		<u>128,755,000</u>	<u>96,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>123,755,000</u>	<u>91,866,000</u>
A01202 House Rent Allowance		51,300,000	32,501,300
A01203 Conveyance Allowance		5,000,000	12,096,000
A01204 Sumptuary Allowance		11,400,000	10,953,000
A01212 Telecommunication allowance		11,400,000	10,827,800
A01217 Medical Allowance		10,260,000	9,477,200
A01229 Special compensatory allowance		1,000	1,000
A0122C Adhoc Relief Allowance - 2015		1,000	
A0122M Adhoc Relief Allowance 2016		1,000	
A0122Y Ad-hoc Relief Allowance 2017		9,120,000	
A0123G Ad-hoc Relief Allowance-2018		9,120,000	
A01241 Utility allowance for electricity		5,472,000	5,185,800
A01270 Other		<u>10,680,000</u>	<u>10,823,900</u>
001 Others		10,680,000	10,823,900
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000,000</u>	<u>5,000,000</u>
A01274 Medical Charges		<u>5,000,000</u>	<u>5,000,000</u>
001 Medical Charges		5,000,000	5,000,000
A03 TOTAL OPERATING EXPENSES		<u>70,001,000</u>	<u>50,001,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>70,000,000</u>	<u>50,000,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS		

PR4002 Provincial Assembly

A03825 Travelling allowance

70,000,000

50,000,000

A039 TOTAL GENERAL

1,000

1,000

A03917 Law Charges

1,000

1,000

Provincial Assembly

289,956,000

235,029,000
