

NC21051 (041)
HOUSING DEPARTMENT

061101 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
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>33,795,000</u>
A011	TOTAL PAY		<u>49</u>	<u>16,101,000</u>	<u>16,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>10,083,000</u>	<u>10,083,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>10,022,000</u>	<u>10,022,000</u>
S014	Secretary	(BPS-20)	1	1,235,000	1,235,000
A018	Additional Secretary	(BPS-19)	1	950,000	950,000
D052	Deputy Secretary	(BPS-18)	1	750,000	750,000
P075	Private Secretary	(BPS-17)	1	600,000	600,000
S022	Section Officer	(BPS-17)	4	2,400,000	2,400,000
S166	Superintendent	(BPS-17)	2	960,000	960,000
A057	Assistant	(BPS-16)	4	1,200,000	1,200,000
C082	Computer Operator	(BPS-16)	2	509,000	509,000
P021	Personal Assistant	(BPS-16)	2	1,018,000	1,018,000
S115	Stenographer	(BPS-16)	1	400,000	400,000
A01103	Special Pay			25,000	25,000
A01105	Qualification Pay			36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>6,018,000</u>	<u>6,018,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>6,018,000</u>	<u>6,018,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	1,200,000	1,200,000
S035	Senior Clerk	(BPS-14)	1	350,000	350,000
J013	Junior Clerk	(BPS-11)	7	1,260,000	1,260,000
D006	Daftari	(BPS-06)	1	236,000	236,000
D112	Driver	(BPS-06)	4	924,000	924,000
Q004	Qasid	(BPS-04)	1	188,000	188,000
C057	Chowkidar	(BPS-03)	2	376,000	376,000

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061101	ADMINISTRATION				
PR4606	Housing Department				
N005	Naib Qasid	(BPS-03)	9	1,296,000	1,296,000
S162	Sweeper	(BPS-03)	1	188,000	188,000
A012	TOTAL ALLOWANCES			<u>17,744,000</u>	<u>17,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,432,000</u>	<u>17,432,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,360,000	1,360,000
A01203	Conveyance Allowance			1,443,000	1,443,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			60,000	60,000
A0120E	Housing Subsidy Allowance			307,000	307,000
A0120N	Special allowances @ 30% of basic pay for Secretar			3,900,000	3,900,000
A01217	Medical Allowance			835,000	835,000
A0121T	Adhoc Relief Allowance 2013			240,000	240,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			20,000	20,000
A01228	Orderly Allowance			155,000	155,000
A0122C	Adhoc Relief Allowance - 2015			170,000	170,000
A0122M	Adhoc Relief Allowance 2016			985,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017			1,300,000	1,300,000
A01238	Charge allowance			36,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,985,000	4,985,000
A0123G	Ad-hoc Relief Allowance-2018			1,300,000	1,300,000
A01241	Utility allowance for electricity			240,000	240,000
A01250	Incentive Allowance			58,000	58,000
001	Incentive Allowance			58,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	<u>262,000</u>
A01271	Overtime Allowance			62,000	62,000
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01278	Leave Salary			200,000	200,000
001	Leave Salary			200,000	200,000

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061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4606 Housing Department			
A03 TOTAL OPERATING EXPENSES		<u>2,792,000</u>	<u>773,000</u>
A032 TOTAL COMMUNICATIONS		<u>438,000</u>	<u>109,500</u>
A03201 Postage and Telegraph		18,000	4,500
A03202 Telephone and Trunk Call		420,000	105,000
A033 TOTAL UTILITIES		<u>75,000</u>	<u>18,750</u>
A03304 Hot and Cold Weather Charges		75,000	18,750
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,450,000</u>	<u>362,500</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		700,000	175,000
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	175,000
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A039 TOTAL GENERAL		<u>828,000</u>	<u>282,000</u>
A03901 Stationery		320,000	80,000
001 Stationery		320,000	80,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		60,000	15,000
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		18,000	4,500
A03970 Others		200,000	50,000

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061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4606 Housing Department			
001 Others		200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>220,000</u>	<u>55,000</u>
A041 TOTAL PENSION		<u>220,000</u>	<u>55,000</u>
A04106 Reimbursement of medical charges to pensioners		20,000	5,000
A04114 Superannuation Encashment of L.P.R		200,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>602,000</u>	<u>600,500</u>
A052 TOTAL GRANTS-DOMESTIC		<u>602,000</u>	<u>600,500</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A05224 Assistance package for families of Government empl		1,000	250
A05225 Assistance package for families of Government empl		1,000	250
A06 TOTAL TRANSFERS		<u>150,000</u>	<u>37,500</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>150,000</u>	<u>37,500</u>
A06301 Entertainments & Gifts		150,000	37,500
A09 TOTAL PHYSICAL ASSETS		<u>551,000</u>	<u>137,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>62,500</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A09202 Software		50,000	12,500
001 Software		50,000	12,500

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PR4606	Housing Department			
A09203	I.T. Equipment		100,000	25,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501	Transport		1,000	250
001	Transport		1,000	250
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701	Furniture and fixtures		100,000	25,000
001	Furniture & Fixture		100,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>265,000</u>	<u>66,250</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>30,000</u>
A13001	Transport		120,000	30,000
001	Transport		120,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>17,500</u>
A13101	Machinery and Equipment		70,000	17,500
001	Machinery and Equipment		70,000	17,500
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000

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061 HOUSING DEVELOPMENT			
0611 HOUSING DEVELOPMENT			
061101 ADMINISTRATION			
PR4606 Housing Department			
A137 TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>13,750</u>
A13701 Hardware		35,000	8,750
A13703 I.T. Equipment		20,000	5,000
Housing Department		38,425,000	35,465,000