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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2015-2016	2016-2017	2015-2016	2015-2016	2016-2017		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
PR4012	Chief Minister's Secretariat						
A01	TOTAL EMPLOYEES RELATED		124,035,000	137,758,000	161,388,000		
A011	TOTAL PAY		250	313	42,999,000	64,089,000	
A011-1	TOTAL PAY OF OFFICERS		52	71	20,446,000	29,366,000	
A01101	Total Basic Pay Of Officer		52	71	19,893,000	29,067,000	
C130	Chief Minister	(BPS-99)	1	1	480,000	480,000	
P265	Principal Secretary Chief Minister	(BPS-20)	1	1	425,000	652,000	
S247	Special Secretary	(BPS-20)	1	1	630,000	793,000	
A018	Additional Secretary	(BPS-19)	1	1	564,000	581,000	
C278	Chief Security Officer	(BPS-18)	1	1	564,000	779,000	
D052	Deputy Secretary	(BPS-18)	4	7	2,256,000	3,709,000	
H059	Horticulturist	(BPS-18)	1	1	564,000	650,000	
P118	Principal Staff Officer	(BPS-18)	1	1	564,000	440,000	
S531	Senior Private Secretary to Chief Minister	(BPS-18)	1	1	564,000	674,000	
S555	Senior Comptroller	(BPS-18)	1	1	564,000	557,000	
A513	Assistant Director	(BPS-17)	1	1	336,000	351,000	
C081	Comptroller	(BPS-17)	1	1	336,000	276,000	
P075	Private Secretary	(BPS-17)	1	1	336,000	538,000	
P118	Principal Staff Officer	(BPS-17)	1	1	336,000	537,000	
P137	Protocol Officer	(BPS-17)	1	1	240,000	351,000	
P235	Press Secretary (Personal)	(BPS-17)	1	1	441,000	721,000	
S022	Section Officer	(BPS-17)	7	13	2,500,000	5,603,000	
S166	Superintendent	(BPS-17)	4	4	1,300,000	1,664,000	
A057	Assistant	(BPS-16)	10	16	2,640,000	3,977,000	
C011	Care Taker	(BPS-16)	1	1	352,000	360,000	

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PR4012	Chief Minister's Secretariat					
I006	Information Officer (BPS-16)	1	1	280,000		360,000
P021	Personal Assistant (BPS-16)	6	6	2,186,000		2,350,000
P035	Pictorial Publicity Officer (BPS-16)	1	1	370,000		519,000
P137	Protocol Officer (BPS-16)		1			351,000
S061	Senior Scale Stenogr(BPS-16)	3	6	1,065,000		1,794,000
A01102	Personal pay			15,000	23,400	59,000
A01103	Special Pay			78,000	177,500	204,000
A01105	Qualification Pay			18,000	2,000	36,000
A01106	Total Pay of contract officer			442,000	480,000	
A011-2	TOTAL PAY OF OTHER STAFF	198	242	22,553,000	31,318,650	34,723,000
A01151	Total Basic Pay Other Staff	198	242	22,504,000	31,250,200	34,626,000
J024	Junior Scale Stenogr(BPS-14)	20	27	2,400,000		4,912,000
S035	Senior Clerk (BPS-14)	6	6	1,235,000		1,143,000
C082	Computer Operator (BPS-13)		3			798,000
A052	Article Writer (BPS-12)		1			213,000
C011	Care Taker (BPS-12)		2			509,000
C082	Computer Operator (BPS-12)	3		374,000		
S152	Supervisor (BPS-12)		1			199,000
A052	Article Writer (BPS-11)	1		165,000		
C011	Care Taker (BPS-11)	2		324,000		
J013	Junior Clerk (BPS-11)	15	25	2,430,000		3,593,000
S152	Supervisor (BPS-11)	1		162,000		
G002	Garden Superintenden(BPS-09)		1			224,000

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PR4012 Chief Minister's Secretariat

P088	Projectionist	(BPS-09)		1		260,000
D482	Driver cum Superviso	(BPS-08)		4		798,000
F064	Fax Operator	(BPS-08)		1		259,000
G002	Garden Superintenden	(BPS-08)	1		173,000	
P088	Projectionist	(BPS-08)	1		173,000	
S396	Senior Driver	(BPS-08)		10		1,606,000
T073	Telephone Technician	(BPS-08)	1	1	173,000	272,000
B009	Barber	(BPS-07)		1		94,000
D060	Dhobi	(BPS-07)		1		254,000
D482	Driver cum Superviso	(BPS-07)	4		537,000	
F064	Fax Operator	(BPS-07)	1		130,000	
H018	Head Cook	(BPS-07)		1		200,000
L042	Lineman	(BPS-07)		1		94,000
P022	Pesh Imam	(BPS-07)		1		134,000
T019	Telephone Operator	(BPS-07)	7	7	933,000	1,298,000
B013	Bearer	(BPS-06)		10		1,646,000
C095	Cook	(BPS-06)		5		819,000
D112	Driver	(BPS-06)		13		1,576,000
H018	Head Cook	(BPS-06)	1		110,000	
P104	Pump Operator	(BPS-06)		8		1,366,000
S396	Senior Driver	(BPS-06)	10		1,261,000	
W055	Waiter/Bearer	(BPS-06)		5		722,000
B009	Barber	(BPS-05)	1		115,000	
D060	Dhobi	(BPS-05)	1		115,000	
L042	Lineman	(BPS-05)	1		120,000	

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PR4012 Chief Minister's Secretariat

P022	Pesh Imam	(BPS-05)	1	97,000	
B013	Bearer	(BPS-04)	9	970,000	
C095	Cook	(BPS-04)	5	530,000	
D006	Daftari	(BPS-04)			208,000
D112	Driver	(BPS-04)	10	1,200,000	
P104	Pump Operator	(BPS-04)	8	850,000	
Q004	Qasid	(BPS-04)			720,000
S085	Skilled Cooli	(BPS-04)			139,000
W055	Waiter/Bearer	(BPS-04)	4	445,000	
A161	Attendant	(BPS-03)			208,000
C057	Chowkidar	(BPS-03)	10		1,119,000
C099	Cooli	(BPS-03)			89,000
D010	Dak Runner	(BPS-03)			173,000
D203	Dishwasher/Masalchi	(BPS-03)			281,000
F001	Farash	(BPS-03)			146,000
H038	Head Sweeper	(BPS-03)			157,000
K008	Khadim	(BPS-03)			90,000
M010	Mali	(BPS-03)			2,293,000
M062	Misalchi	(BPS-03)			97,000
N005	Naib Qasid	(BPS-03)			4,174,000
S162	Sweeper	(BPS-03)			1,743,000
D006	Daftari	(BPS-02)	2	200,000	
Q004	Qasid	(BPS-02)	4	400,000	
S085	Skilled Cooli	(BPS-02)	1	100,000	

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A161	Attendant	(BPS-01)	2	175,000		
C057	Chowkidar	(BPS-01)	9	800,000		
C099	Cooli	(BPS-01)	1	86,000		
D010	Dak Runner	(BPS-01)	2	171,000		
D203	Dishwasher/Masalchi	(BPS-01)	2	166,000		
F001	Farash	(BPS-01)	2	166,000		
H038	Head Sweeper	(BPS-01)	1	89,000		
K008	Khadim	(BPS-01)	1	80,000		
M010	Mali	(BPS-01)	13	1,120,000		
M062	Misalchi	(BPS-01)	1	86,000		
N005	Naib Qasid	(BPS-01)	29	2,592,000		
S162	Sweeper	(BPS-01)	14	1,251,000		
A01152	Personal pay			48,000	38,300	97,000
A01153	Special Pay			1,000	30,150	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>81,036,000</b>	<b>83,196,180</b>	<b>97,299,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>66,928,000</b>	<b>65,616,880</b>	<b>79,850,000</b>
A01201	Senior Post Allowance			33,000	15,000	36,000
A01202	House Rent Allowance			4,950,000	5,284,480	7,789,000
A01203	Conveyance Allowance			8,750,000	8,863,200	10,716,000
A01204	Sumptuary Allowance			240,000	240,000	240,000
A01207	Washing Allowance			83,000	85,200	98,000
A01208	Dress Allowance			70,000	68,400	68,000
A0120D	Integrated Allowance			160,000	155,500	156,000
A0120E	Housing Subsidy Allowance			1,560,000	1,390,000	1,440,000

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A0120N	Special allowances @ 30% of basic pay for Secretar		10,800,000	15,499,000	19,041,000
A0120Q	Fixed Daily Allowance		105,000	105,000	105,000
A0120X	Adhoc Allowance - 2010		11,400,000	10,700,000	12,671,000
A01210	Risk Allowance		233,000	232,300	232,000
	Risk Allowance		233,000		232,000
A01217	Medical Allowance		4,800,000	6,020,000	7,145,000
A0121A	Ad - hoc Allowance - 2011		3,400,000	14,100	
A0121M	Adhoc Relief Allowance - 2012		8,532,000	39,600	
A0121T	Adhoc Relief Allowance 2013		6,500,000	6,390,000	6,502,000
A0121Z	Adhoc Relief Allowance-2014		4,250,000	4,261,000	5,892,000
A01224	Entertainment Allowance		17,000	7,200	17,000
A01226	Computer Allowance		45,000	54,000	54,000
A01228	Orderly Allowance		288,000	144,000	168,000
A0122C	Adhoc Relief Allowance - 2015			5,557,900	6,708,000
A01236	Deputation Allowance		60,000	71,000	72,000
A01241	Utility allowance for electric		480,000	320,000	480,000
A01250	Incentive Allowance		104,000	40,000	160,000
	Incentive Allowance		104,000		160,000
A01257	RC Allowance		9,000		
A01264	Technical Allowance		59,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI		14,108,000	17,579,300	17,449,000
A01271	Overtime Allowance		648,000	678,000	648,000
A01273	Honoraria		9,500,000	12,703,100	13,000,000
A01274	Medical Charges		800,000	1,000,000	1,800,000
	Medical Charges		800,000		1,800,000
A01277	Contingent Paid Staff			1,296,000	1,000

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PR4012	Chief Minister's Secretariat				
A01278	Leave Salary		770,000	970,000	1,200,000
	Leave Salary		770,000		1,200,000
A01290	President / Governor's House Allowance		2,390,000	932,200	800,000
A03	TOTAL OPERATING EXPENSES		59,023,000	72,405,000	63,183,000
A032	TOTAL COMMUNICATIONS		7,811,000	8,421,000	8,201,000
A03201	Postage and Telegraph		200,000	140,000	210,000
A03202	Telephone and Trunk Call		7,600,000	7,900,000	7,980,000
A03204	Electronic Communication		1,000	381,000	1,000
A03205	Courier and pilot service		10,000		10,000
A033	TOTAL UTILITIES		25,954,000	28,164,000	28,402,000
A03301	Gas		2,464,000	6,464,000	2,587,000
A03303	Electricity		23,000,000	21,000,000	25,300,000
	Electricity		23,000,000	21,000,000	25,300,000
A03304	Hot and Cold Weather Charges		490,000	700,000	515,000
A034	TOTAL OCCUPANCY COSTS		365,000	600,000	383,000
A03407	Rates and Taxes		365,000	600,000	383,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000,000	1,000
A03603	Registration		1,000	1,000,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		19,257,000	20,950,000	20,129,000
A03805	Travelling Allowance		2,352,000	4,000,000	2,470,000
	Travelling Allowance		2,352,000		2,470,000
A03806	Transportation of Goods		1,000		1,000
	Transportation of Goods		1,000		1,000

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A03807	P.O.L Charges A.planes		15,000,000	15,000,000	15,750,000
	H.coptors S.Cars M/Cycle				
	POL Charges A.planes H.coptors		15,000,000	15,000,000	15,750,000
A03808	Conveyance Charges		70,000	250,000	74,000
	Conveyance Charges		70,000		74,000
A03809	CNG Charges (Govt)		1,834,000	1,700,000	1,834,000
A039	TOTAL GENERAL		5,635,000	13,270,000	6,067,000
A03901	Stationery		2,200,000	2,400,000	2,420,000
	Stationery		2,200,000		2,420,000
A03902	Printing and Publication		280,000	500,000	294,000
	Printing and publication		280,000		294,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Boo		590,000	400,000	590,000
A03906	Uniforms and Protective Clothe		220,000	300,000	231,000
A03907	Advertising & Publicity		170,000	170,000	187,000
	Advertising and Publicity		170,000		187,000
A03919	Payments to Other for Service Rendered		273,000	200,000	296,000
	Payments to Others for Service		273,000		296,000
A03936	Foreign/Inland Training Course		1,000		1,000
A03942	Cost of Other Stores		1,050,000	1,500,000	1,155,000
	Cost of other Stores		1,050,000		1,155,000
A03970	Others		850,000	7,800,000	892,000
	Others		850,000	7,800,000	892,000
A05	TOTAL GRANTS SUBSIDIES AND		30,246,000	30,727,000	30,857,000
A051	TOTAL SUBSIDIES		245,000	226,000	257,000
A05120	Others		245,000	226,000	257,000
	Others		245,000		257,000



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PR4012	Chief Minister's Secretariat				
A052	TOTAL GRANTS-DOMESTIC		30,001,000	30,501,000	30,600,000
A05214	Discretionary Grant		30,000,000	30,000,000	30,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	501,000	600,000
	Fin. Assis. to the families of		1,000	501,000	600,000
A06	TOTAL TRANSFERS		40,000,000	49,000,000	42,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		40,000,000	49,000,000	42,000,000
A06301	Entertainments & Gifts		40,000,000	49,000,000	42,000,000
A09	TOTAL PHYSICAL ASSETS		4,000	6,650,000	4,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	150,000	1,000
A09202	Software		1,000	150,000	1,000
	Software		1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		1,000		1,000
A09501	Transport		1,000		1,000
	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	4,500,000	1,000
A09601	Plant and Machinery		1,000	4,500,000	1,000
	Plant and Machinery		1,000	4,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	2,000,000	1,000
A09701	Furniture and fixtures		1,000	2,000,000	1,000
	Furniture & Fixture		1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		34,111,000	25,100,000	34,799,000
A130	TOTAL TRANSPORT		13,000,000	12,000,000	13,650,000

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PR4012	Chief Minister's Secretariat				
A13001	Transport		13,000,000	12,000,000	13,650,000
	Transport		13,000,000		13,650,000
A131	TOTAL MACHINERY AND EQUIPMENT		756,000	1,600,000	794,000
A13101	Machinery and Equipment		756,000	1,600,000	794,000
	Machinery and Equipment		756,000		794,000
A132	TOTAL FURNITURE AND FIXTURE		355,000	1,500,000	355,000
A13201	Furniture and Fixture		355,000	1,500,000	355,000
A133	TOTAL BUILDINGS AND STRUCTURE		20,000,000	10,000,000	20,000,000
A13301	Office Buildings		20,000,000	10,000,000	20,000,000
	Office Buildings		20,000,000		20,000,000
Chief Minister's Secretariat			287,419,000	321,640,000	332,231,000