

**NC21002 (002)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>PR4012</b>	<b>Chief Minister's Secretariat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>215,955,000</u></b>	<b><u>257,671,000</u></b>	<b><u>94,006,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>362</u></b>	<b><u>367</u></b>	<b><u>104,625,000</u></b>	<b><u>116,541,000</u></b>	<b><u>46,109,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>81</u></b>	<b><u>83</u></b>	<b><u>46,442,000</u></b>	<b><u>54,890,000</u></b>	<b><u>22,276,000</u></b>
A01101	Total Basic Pay Of Officer		<u>81</u>	<u>83</u>	<u>46,168,000</u>	<u>49,736,000</u>	<u>19,167,000</u>
C130	Chief Minister	(Special)	1	1	2,880,000		1,166,000
P265	Principal Secretary To Chief Minister	(BPS-20)	1	1	1,191,000		487,000
P403	Principal Adv: to CM on Aviation(20/21)	(BPS-20)	1	1	1,026,000		421,000
S247	Special Secretary	(BPS-20)	1	1	915,000		377,000
A018	Additional Secretary	(BPS-19)	1	1	792,000		324,000
C278	Chief Security Officer	(BPS-18)	1	1	973,000		396,000
D052	Deputy Secretary	(BPS-18)	7	7	4,709,000		1,930,000
H059	Horticulturist	(BPS-18)	1	1	829,000		338,000
P118	Principal Staff Officer	(BPS-18)	1	1	513,000		212,000
S531	Senior Private Secretary to Chief Minister	(BPS-18)	1	1	858,000		350,000
S555	Senior Comptroller	(BPS-18)	1	1	858,000		350,000
A513	Assistant Director (IT)	(BPS-17)	1	1	456,000		188,000
C081	Comptroller	(BPS-17)	1	1	456,000		188,000
P075	Private Secretary	(BPS-17)	2	2	1,035,000		425,000
P118	Principal Staff Officer	(BPS-17)	1	1	688,000		281,000
P137	Protocol Officer	(BPS-17)	1	1	456,000		188,000
P235	Press Secretary (Personal)	(BPS-17)	1	1	473,000		195,000
S022	Section Officer	(BPS-17)	13	13	7,418,000		3,037,000
S166	Superintendent	(BPS-17)	4	4	2,356,000		964,000
A057	Assistant	(BPS-16)	16	16	5,353,000		2,198,000

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A470	Assistant Network Administrator	(BPS-16)	1	1	429,000		175,000
C011	Care Taker	(BPS-16)	1	1	335,000		138,000
C082	Computer Operator	(BPS-16)	6	7	2,207,000		1,079,000
D013	Data Processing Supervisor	(BPS-16)	1		429,000		
G062	Garrage Superintendent	(BPS-16)		2			294,000
I006	Information Officer	(BPS-16)	1	1	459,000		187,000
P021	Personal Assistant	(BPS-16)	6	6	3,397,000		1,380,000
P035	Pictorial Publicity Officer	(BPS-16)	1	1	714,000		289,000
P137	Protocol Officer	(BPS-16)	1	1	566,000		230,000
S061	Senior Scale Stenographer	(BPS-16)	6	6	3,397,000		1,380,000
A01102	Personal pay				164,000	224,000	57,000
A01103	Special Pay				86,000	338,000	30,000
A01105	Qualification Pay				24,000	52,000	8,000
A01106	Total Pay of contract officer					<u>4,520,000</u>	<u>1,507,000</u>
A01150	Others					<u>20,000</u>	<u>1,507,000</u>
001	Others					20,000	1,507,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>281</b>	<b>284</b>	<b><u>58,183,000</u></b>	<b><u>61,651,000</u></b>	<b><u>23,833,000</u></b>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>284</u>	<u>58,165,000</u>	<u>61,589,000</u>	<u>23,814,000</u>
J024	Junior Scale Stenographer	(BPS-14)	27	27	9,043,000		3,691,000
S035	Senior Clerk	(BPS-14)	6	6	2,010,000		820,000
A052	Article Writer	(BPS-12)	1	1	282,000		115,000
C011	Care Taker	(BPS-12)	2	2	566,000		231,000
E122	Engineering Supervisor	(BPS-12)	1	1	282,000		115,000
S152	Supervisor	(BPS-12)	1	1	282,000		115,000
J013	Junior Clerk	(BPS-11)	25	25	6,594,000		2,689,000

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<b>PR4012</b>	<b>Chief Minister's Secretariat</b>						
G002	Garden Superintendent	(BPS-09)	1	1	232,000		95,000
P088	Projectionist	(BPS-09)	1	1	232,000		95,000
D482	Driver cum Supervisor	(BPS-08)	4	6	875,000		447,000
F064	Fax Operator	(BPS-08)	1	1	219,000		89,000
S396	Senior Driver	(BPS-08)	10	10	2,186,000		890,000
T073	Telephone Technician	(BPS-08)	1	1	219,000		89,000
B009	Barber	(BPS-07)	1	1	206,000		84,000
D060	Dhobi	(BPS-07)	1	1	411,000		166,000
H018	Head Cook	(BPS-07)	1	1	205,000		83,000
L042	Lineman	(BPS-07)	1	1	206,000		84,000
P022	Pesh Imam	(BPS-07)	1	1	206,000		84,000
T019	Telephone Operator	(BPS-07)	7	7	1,439,000		586,000
B013	Bearer	(BPS-06)	10	10	1,942,000		790,000
C095	Cook	(BPS-06)	8	8	1,554,000		632,000
D112	Driver	(BPS-06)	13	13	2,525,000		1,027,000
H018	Head Cook	(BPS-06)		1	1,554,000		622,000
P104	Pump Operator	(BPS-06)	8	8	1,554,000		632,000
W001	Waiter	(BPS-06)	10	10	1,942,000		790,000
W055	Waiter/Bearer	(BPS-06)	5	5	971,000		333,000
A034	Air Conditioner Mechanic	(BPS-04)	4	4	397,000		163,000
D006	Daftari	(BPS-04)	2	19	336,000		1,295,000
G013	Generator Operator	(BPS-04)	4	4	397,000		163,000
Q004	Qasid	(BPS-04)	4	4	673,000		273,000
S085	Skilled Cooli	(BPS-04)	1	1	168,000		68,000
A161	Attendant	(BPS-03)	2	1	132,000		33,000
C057	Chowkidar	(BPS-03)	13	9	2,034,000		572,000
C099	Cooli	(BPS-03)	1	1	157,000		64,000

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D010	Dak Runner	(BPS-03)	3	3	471,000		191,000
D203	Dishwasher/Masalchi	(BPS-03)	2	2	316,000		128,000
F001	Farash	(BPS-03)	2	1	314,000		67,000
H038	Head Sweeper	(BPS-03)	1	1	157,000		64,000
K008	Khadim	(BPS-03)	1	1	157,000		64,000
M010	Mali	(BPS-03)	21	21	3,290,000		1,335,000
M062	Misalchi	(BPS-03)	1	1	157,000		64,000
N005	Naib Qasid	(BPS-03)	50	39	7,827,000		2,478,000
S162	Sweeper	(BPS-03)	22	22	3,445,000		1,398,000
A01152	Personal pay				18,000	30,000	8,000
A01153	Special Pay					32,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>111,330,000</u></b>	<b><u>141,130,000</u></b>	<b><u>47,897,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>85,381,000</u></b>	<b><u>91,544,000</u></b>	<b><u>31,503,000</u></b>
A01201	Senior Post Allowance				30,000	36,000	10,000
A01202	House Rent Allowance				6,336,000	6,758,000	2,162,000
A01203	Conveyance Allowance				9,932,000	11,355,000	3,377,000
A01204	Sumptuary Allowance				240,000	260,000	80,000
A01207	Washing Allowance				179,000	170,000	64,000
A01208	Dress Allowance				145,000	166,000	53,000
A0120D	Integrated Allowance				270,000	357,000	92,000
A0120E	Housing Subsidy Allowance				1,850,000	2,153,000	678,000
A0120N	Special allowances @ 30% of basic pay for Secretar				31,040,000	33,500,000	12,416,000
A0120Q	Fixed Daily Allowance				105,000	147,000	35,000
A0120X	Adhoc Allowance - 2010				11,782,000	13,000	1,000
A01210	Risk Allowance				<u>232,000</u>	<u>252,000</u>	<u>77,000</u>
001	Risk Allowance				232,000	252,000	77,000
A01217	Medical Allowance				6,935,000	7,882,000	2,352,000
A0121M	Adhoc Relief Allowance - 2012					15,000	1,000
A0121T	Adhoc Relief Allowance 2013				2,593,000	2,372,000	864,000
A01224	Entertainment Allowance				21,000	34,000	7,000

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A01226 Computer Allowance			108,000	170,000	38,000
A01228 Orderly Allowance			2,880,000	374,000	960,000
A0122C Adhoc Relief Allowance - 2015			1,676,000	1,641,000	559,000
A0122M Adhoc Relief Allowance 2016			8,445,000	10,116,000	2,862,000
A0122N Special Conveyance Allowance to Disabled Employees				51,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				11,280,000	4,296,000
A01236 Deputation Allowance			1,000	260,000	1,000
A01241 Utility allowance for electricity			480,000	937,000	160,000
A01243 Special travelling allowance				200,000	33,000
A01250 Incentive Allowance			<u>41,000</u>	<u>165,000</u>	<u>14,000</u>
001 Incentive Allowance			41,000	165,000	14,000
A01260 Ration Allowance				20,000	7,000
A01264 Technical Allowance			60,000	72,000	20,000
A01270 Other				<u>788,000</u>	<u>267,000</u>
001 Others				788,000	267,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>25,949,000</u></b>	<b><u>49,586,000</u></b>	<b><u>16,394,000</u></b>
A01271 Overtime Allowance			648,000	687,000	216,000
A01273 Honoraria			22,000,000	44,169,000	15,000,000
A01274 Medical Charges			<u>1,800,000</u>	<u>1,300,000</u>	<u>660,000</u>
001 Medical Charges			1,800,000	1,300,000	660,000
A01277 Contingent Paid Staff			1,000	1,616,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,794,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	1,794,000	350,000
A01290 President / Governor's House Allowance			500,000	20,000	167,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>73,316,000</u></b>	<b><u>84,160,000</u></b>	<b><u>26,954,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>9,241,000</u></b>	<b><u>12,346,000</u></b>	<b><u>4,116,000</u></b>
A03201 Postage and Telegraph			231,000	158,000	53,000
A03202 Telephone and Trunk Call			8,600,000	11,378,000	3,793,000
A03204 Electronic Communication			<u>400,000</u>	<u>800,000</u>	<u>267,000</u>
001 Electronic Communication			400,000	800,000	267,000
A03205 Courier and pilot service			10,000	10,000	3,000

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<b>A033 TOTAL UTILITIES</b>			<b><u>35,854,000</u></b>	<b><u>27,000,000</u></b>	<b><u>10,666,000</u></b>
A03301 Gas			7,324,000	6,000,000	2,000,000
A03303 Electricity			<u>27,830,000</u>	<u>20,000,000</u>	<u>8,333,000</u>
001 Electricity			27,830,000	20,000,000	8,333,000
A03304 Hot and Cold Weather Charges			700,000	1,000,000	333,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>133,000</u></b>
A03407 Rates and Taxes			400,000	400,000	133,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>130,000</u></b>	<b><u>43,000</u></b>
A03603 Registration			1,000	130,000	43,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>21,468,000</u></b>	<b><u>29,151,000</u></b>	<b><u>9,051,000</u></b>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			3,000,000	8,000,000	2,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,537,000</u>	<u>19,000,000</u>	<u>6,333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,537,000	19,000,000	6,333,000
A03808 Conveyance Charges			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001 Conveyance Charges			80,000	300,000	100,000
A03809 CNG Charges (Govt)			1,850,000	1,850,000	617,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,352,000</u></b>	<b><u>15,133,000</u></b>	<b><u>2,945,000</u></b>
A03901 Stationery			<u>2,541,000</u>	<u>2,641,000</u>	<u>880,000</u>
001 Stationery			2,541,000	2,641,000	880,000
A03902 Printing and Publication			<u>309,000</u>	<u>400,000</u>	<u>133,000</u>
001 Printing and publication			309,000	400,000	133,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

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A03905	Newspapers Periodicals and Books		600,000	600,000	200,000
A03906	Uniforms and Protective Clothing		250,000	390,000	130,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001	Advertising and Publicity		200,000	300,000	100,000
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered		300,000	300,000	100,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>1,213,000</u>	<u>1,500,000</u>	<u>400,000</u>
001	Cost of other Stores		1,213,000	1,500,000	400,000
A03970	Others		<u>937,000</u>	<u>9,000,000</u>	<u>1,000,000</u>
001	Others		937,000	9,000,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>30,882,000</u></b>	<b><u>30,882,000</u></b>	<b><u>10,095,000</u></b>
<b>A051</b>	<b>TOTAL SUBSIDIES</b>		<b><u>282,000</u></b>	<b><u>282,000</u></b>	<b><u>94,000</u></b>
A05120	Others		<u>282,000</u>	<u>282,000</u>	<u>94,000</u>
001	Others		282,000	282,000	94,000
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>30,600,000</u></b>	<b><u>30,600,000</u></b>	<b><u>10,001,000</u></b>
A05214	Discretionary Grant		30,000,000	30,000,000	10,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>44,100,000</u></b>	<b><u>64,000,000</u></b>	<b><u>16,667,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>44,100,000</u></b>	<b><u>64,000,000</u></b>	<b><u>16,667,000</u></b>
A06301	Entertainments & Gifts		44,100,000	64,000,000	16,667,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,000</u></b>	<b><u>11,470,000</u></b>	<b><u>53,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>

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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	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>PR4012</b>	<b>Chief Minister's Secretariat</b>				
A09202	Software		<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001	Software		1,000	150,000	50,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>1,000</u>	<u>6,820,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>6,820,000</u>	<u>1,000</u>
001	Transport		1,000	6,820,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	3,000,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,500,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,532,000</u>	<u>22,285,000</u>	<u>6,367,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>14,325,000</u>	<u>15,500,000</u>	<u>5,167,000</u>
A13001	Transport		<u>14,325,000</u>	<u>15,500,000</u>	<u>5,167,000</u>
001	Transport		14,325,000	15,500,000	5,167,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>834,000</u>	<u>2,231,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>834,000</u>	<u>2,231,000</u>	<u>500,000</u>
001	Machinery and Equipment		834,000	2,231,000	500,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>373,000</u>	<u>1,373,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		373,000	1,373,000	200,000

**NC21002 (002)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2018-2019	2017-2018	2017-2018	JUL - OCT 2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>PR4012</b>	<b>Chief Minister's Secretariat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>10,000,000</u>	<u>3,181,000</u>	<u>500,000</u>
A13301	Office Buildings		<u>10,000,000</u>	<u>3,181,000</u>	<u>500,000</u>
001	Office Buildings		10,000,000	3,181,000	500,000
<b>Chief Minister's Secretariat</b>			<b>389,789,000</b>	<b>470,468,000</b>	<b>154,142,000</b>