

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,883,000</u>	<u>38,015,690</u>	<u>51,582,000</u>
A011	TOTAL PAY		34	34	<u>9,671,200</u>	<u>9,082,700</u>	<u>11,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,033,800</u>	<u>6,526,100</u>	<u>8,654,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,968,800</u>	<u>6,461,000</u>	<u>8,570,000</u>
S014	Secretary	(BPS-20)	1	1	1,140,000		1,400,000
A018	Additional Secretary	(BPS-19)	1	1	620,400		766,000
D052	Deputy Secretary	(BPS-18)	1	1	857,000		1,048,000
P038	Planning Officer	(BPS-17)	1	1	369,600		460,000
P075	Private Secretary	(BPS-17)	1	1	567,000		697,000
S022	Section Officer	(BPS-17)	2	2	743,000		924,000
S166	Superintendent	(BPS-17)	1	1	417,000		517,000
A057	Assistant	(BPS-16)	3	3	1,075,400		1,322,000
P021	Personal Assistant	(BPS-16)	1	1	290,400		359,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	889,000		1,077,000
A01102	Personal pay					16,100	17,000
A01103	Special Pay				39,000	34,000	41,000
A01105	Qualification Pay				26,000	15,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,637,400</u>	<u>2,556,600</u>	<u>2,598,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>2,556,000</u>	<u>2,556,600</u>	<u>2,513,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	611,600		758,000
S035	Senior Clerk	(BPS-14)	1	1	133,000		168,000
J013	Junior Clerk	(BPS-11)	4	4	449,400		564,000
D112	Driver	(BPS-06)	1	3	114,400		141,000
D006	Daftari	(BPS-04)		1			127,000
D112	Driver	(BPS-04)	2		212,000		

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
Q004 Qasid (BPS-04)		1			134,000
C057 Chowkidar (BPS-03)		2			268,000
N005 Naib Qasid (BPS-03)	2	5	182,600		225,000
S162 Sweeper (BPS-03)		1			128,000
Q004 Qasid (BPS-02)		1	110,000		
C057 Chowkidar (BPS-01)		2	220,000		
N005 Naib Qasid (BPS-01)		4	418,000		
S162 Sweeper (BPS-01)		1	105,000		
A01170 Others			<u>81,400</u>		<u>85,000</u>
001 Others			81,400		85,000
A012 TOTAL ALLOWANCES			<u>33,211,800</u>	<u>28,932,990</u>	<u>40,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,156,800</u>	<u>27,809,630</u>	<u>39,677,000</u>
A01201 Senior Post Allowance			34,000	15,000	34,000
A01202 House Rent Allowance			1,306,000	713,000	1,959,000
A01203 Conveyance Allowance			535,000	804,000	535,000
A01207 Washing Allowance			7,800	7,030	8,000
A01208 Dress Allowance			4,000	3,500	4,000
A0120D Integrated Allowance			27,200	27,000	27,000
A0120E Housing Subsidy Allowance			176,000	150,000	194,000
A0120N Special allowances @ 30% of basic pay for Secretar			2,830,000	2,817,000	3,396,000
A0120X Adhoc Allowance - 2010			2,082,800	52,000	
A01217 Medical Allowance			1,006,000	786,000	1,006,000
A0121M Adhoc Relief Allowance - 2012			968,000		968,000
A0121T Adhoc Relief Allowance 2013			1,154,000	234,000	1,154,000
A0121Z Adhoc Relief Allowance-2014			755,000		755,000
A01224 Entertainment Allowance			15,000	5,100	16,000
A01228 Orderly Allowance			158,000	98,000	158,000
A0122C Adhoc Relief Allowance - 2015			1,078,000	193,000	1,078,000
A0122M Adhoc Relief Allowance 2016			964,000	835,000	964,000
A0122Y Ad-hoc Relief Allowance 2017				1,104,000	1,172,000

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107 ADMINISTRATION					
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107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A0123E Executive Allowance to PCS and PMS Officers (KP)					4,100,000
A0123G Ad-hoc Relief Allowance-2018					1,110,000
A01241 Utility allowance for electricity			264,000	200,000	264,000
A01250 Incentive Allowance			<u>126,000</u>	<u>100,000</u>	<u>126,000</u>
001 Incentive Allowance			126,000	100,000	126,000
A01270 Other			<u>19,666,000</u>	<u>19,666,000</u>	<u>20,649,000</u>
001 Others			19,666,000	19,666,000	20,649,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>1,123,360</u>	<u>653,000</u>
A01271 Overtime Allowance			53,000	50,000	53,000
A01274 Medical Charges			<u>1,000</u>	<u>400,000</u>	<u>400,000</u>
001 Medical Charges			1,000	400,000	400,000
A01278 Leave Salary			<u>1,000</u>	<u>673,360</u>	<u>200,000</u>
001 Leave Salary			1,000	673,360	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,133,000</u>	<u>2,251,000</u>	<u>1,363,000</u>
A032 TOTAL COMMUNICATIONS			<u>176,000</u>	<u>186,000</u>	<u>186,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			150,000	160,000	160,000
A03205 Courier and pilot service			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03304 Hot and Cold Weather Charges			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>930,000</u>	<u>602,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>448,000</u>	<u>120,000</u>
001 Travelling Allowance			100,000	448,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	400,000	400,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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107 ADMINISTRATION					
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107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
001 Conveyance Charges			12,000	12,000	12,000
A03809 CNG Charges (Govt)			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>1,015,000</u>	<u>455,000</u>
A03901 Stationery			<u>25,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			25,000	100,000	30,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			25,000	35,000	35,000
A03906 Uniforms and Protective Clothing			15,000	70,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>500,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	500,000	60,000
A03917 Law Charges			60,000	60,000	60,000
A03970 Others				<u>150,000</u>	<u>150,000</u>
001 Others				150,000	150,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>403,000</u>	<u>105,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>350,000</u>	<u>101,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A09203 I.T. Equipment				250,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>350,000</u>	<u>151,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>72,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			72,000	150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	50,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4943	Relief Rehabilitation & Settlement Department				
A13701 Hardware			1,000	50,000	1,000
Relief Rehabilitation & Settlement Department			44,215,000	41,079,690	53,261,000