

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
BUDGET AT A GLANCE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017	Page No
A. OPENING BALANCE					
a	Own Sources (Revenue/Capital)	2120.806	2120.806	2809.772	2
b	Govt Funded / Deposit Works	42.922	42.922	1068.082	2
Total (A)		2163.728	2163.728	3877.854	
B. RECEIPTS					
a	Revenue Receipts (Own Sources)	1996.609	1518.658	508.669	3-5
b	Capital Receipts (Own Sources)	574.100	161.243	5968.800	6-7
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	17170.203	17247.499	3510.750	12-13
Total (B)		19740.912	18927.400	9988.219	
Total Receipts including Opening Balance (A+B)		21904.640	21091.128	13866.073	
C. EXPENDITURE					
a	Revenue Expenditure (Own Sources)	613.060	394.394	701.023	8-10
b	Capital Expenditure (Own Sources)	2186.000	596.541	6882.000	11
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	17170.203	16222.339	4525.541	14-15
Total (C)		19969.263	17213.274	12108.564	
D. CLOSING BALANCE					
a	Own Sources (Revenue/Capital)	1892.455	2809.772	1704.218	11
b	Govt funded/deposit works	42.922	1068.082	53.291	15
Total (D)		1935.377	3877.854	1757.509	

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-16
DETAIL OF OPENING BALANCES AS ON 01-07-2016

A. OWN SOURCES

(Figures in Million Rs)

1	BOP, Account no. 3761-4 Self Income (Fixed)	200.000
2	BOP, Account no. 3761-4 (Self Income)	464.581
3	BOP, Account no. 4178-5 (TDRs M/S SARCO & Co.)	23.173
4	BOP, Account no. 3760-2 (Pension funds)	18.611
5	BOP, Account no. 3760-2 Pension funds (Fixed)	80.000
6	BOP, Account no. 4086-3 (GP Fund)	0.028
7	NBP, Account no. 124850-2 (Court cases)	0.083
8	BOP Account No:2839-1 (Multan Model Town Phase-III)	41.795
9	BOP Account No:2839-1 Multan Model Town Phase-III (Fixed)	140.000
10	UBL Account No. 1190033-0 Multan Model Town Phase-1 & II (Joint Account with ETPB)	47.985
11	BOP Account No:3759-3 (Contractors security)	1187.571
12	BOP Account No:3759-3 Contractors security (Fixed)	120.000
13	BOP Account No.2585-1, (F.J.T Phase-1)	100.692
14	BOP Account No.2828-4 (F.J.T Phase-2)	380.722
15	BOP, Account no. 3585-5 (Self Income in deposit work)	4.531

Total (A) **2809.772**

B. GOVERNMENT FUNDED WORKS

1	PL Account - UD Wing Old ADP (Detail at page-2-A)	11.753
2	PL Account -UD Wing (Securities etc)	2.996
3	PL Account - Katchi Abadi	16.489
4	BOP Account no. 3585-5 - Deposit Works	1036.844

Total (B) **1068.082**

Total (A+B) **3877.854**

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-16
DETAIL OF OPENING BALANCES AS ON 01-07-2016

PL ACCOUNT - UD WING (OLD ADP)

(Figures in million Rs)

★ Rehabilitation of city roads	0.525
★ Construction of overhead bridge at Mumtazabad	0.006
★ Construction of under pass at railway crossing near GBS	0.958
★ Construction of roads & boundry walls around graveyards in Union Councils Multan as priority fixed by Chairman MDA/Tehsil Nazim Multan	0.178
★ Makhdoom Rasheed Road, Chungi No. 14	0.550
★ Special Repair Chowk Shah Abbas to BCG Chowk	0.002
★ Development package for Multan (1998-99)	0.488
★ Maintenance of MDA roads	0.004
★ Miscellaneous old ADP Schemes	0.036
★ Ex-Governor directive works	0.006
★ Improvement of Vehari Road from BCG Chowk to GBS	0.192
★ W/I of LMQ Road from Chowk Nawan Shehr to Chowk Dera Adda	0.223
★ W/I of LMQ Road from Chowk Dera Adda to Chowk Aziz Hotel Multan	0.057
★ Widening and improvement of Link Vehari Road	0.817
★ Widening and improvement of Ali Chowk	0.009
★ Const: of entrance gate & boundary wall of mela ground adjacent to Shah Shams Park	0.028
★ Construction of pedestrian bridge for direct approach to Mazar Talwar Shah from outside of Shah Shams Park Multan	0.350
★ Special repair patch work at Northern Bypass	0.177
★ Improvement of Road Block STUV in New Multan UC-11 (Part-III)	0.011
★ Construction of Road Block Z in New Multan UC-13 (Part-III)	0.019
★ Cons/Improvement of road Block K, I, J, SRA UC-16 (Part-III)	0.028
★ Reconstruction of RCC Duck/Damaged Bridge Aziz Hotel	0.181
★ Parks and Gardens (CDGM)	1.887
★ Renovation of Ladies Park (CDGM)	0.272
★ Shifting of Katchi Abadies Qilla Qasim Bagh (CDGM)	0.768
★ Development of Zakaria Park (CDGM)	1.192
★ Development of Bosan road Park (CDGM)	0.537
★ Preparation of Master Plan (Security)	1.874
★ Widening & improvement of Chowk Ghanta Ghar Multan (CDGM)	0.371
★ Conservation & renovation of Town Hall (CDGM)	0.007
Total	11.753

**DETAIL OF UNSPENT BALANCES OF MATURED OLD ADP
AND CITY DISTRICT GOVT SCHEMES AS ON 01-07-2016**

(Figures in million Rs)

★ Rehabilitation of city roads	0.525
★ Construction of overhead bridge at Mumtazabad	0.006
★ Construction of under pass at railway crossing near GBS	0.958
★ Construction of roads & boundry walls around graveyards in Union Councils Multan as priority fixed by Chairman MDA/Tehsil Nazim Multan	0.178
★ Makhdoom Rasheed Road, Chungi No. 14	0.550
★ Special Repair Chowk Shah Abbas to BCG Chowk	0.002
★ Development package for Multan (1998-99)	0.488
★ Maintenance of MDA roads	0.004
★ Miscellaneous old ADP Schemes	0.036
★ Ex-Governor directive works	0.006
★ Improvement of Vehari Road from BCG Chowk to GBS	0.192
★ W/I of LMQ Road from Chowk Nawan Shehr to Chowk Dera Adda	0.223
★ W/I of LMQ Road from Chowk Dera Adda to Chowk Aziz Hotel Multan	0.057
★ Widening and improvement of Link Vehari Road	0.817
★ Widening and improvement of Ali Chowk	0.009
★ Const: of entrance gate & boundary wall of mela ground adjacent to Shah Shams Park	0.028
★ Construction of pedestrian bridge for direct approach to Mazar Talwar Shah from outside of Shah Shams Park Multan	0.350
★ Special repair patch work at Northern Bypass	0.177
★ Improvement of Road Block STUV in New Multan UC-11 (Part-III)	0.011
★ Construction of Road Block Z in New Multan UC-13 (Part-III)	0.019
★ Cons/Improvement of road Block K, I, J, SRA UC-16 (Part-III)	0.028
★ Reconstruction of RCC Duck/Damaged Bridge Aziz Hotel	0.181
★ Parks and Gardens (CDGM)	1.887
★ Renovation of Ladies Park (CDGM)	0.272
★ Shifting of Katchi Abadies Qilla Qasim Bagh (CDGM)	0.768
★ Development of Zakaria Park (CDGM)	1.192
★ Development of Bosan road Park (CDGM)	0.537
★ Preparation of Master Plan (Security)	1.874
★ Widening & improvement of Chowk Ghanta Ghar Multan (CDGM)	0.371
★ Conservation & renovation of Town Hall (CDGM)	0.007

Total **11.753**

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
A.	OPENING BALANCE (Revenue / Capital)	2120.806	2120.806	2809.772
B.	REVENUE RECEIPTS			
i)	General Revenue Receipts - Directorate of Estate & Land Management			
1	Fines, Penalties	12.000	36.189	
	i) Fine on delay payment			7.000
	ii) Fine on building period			24.500
	iii) Fine on compromising fee			3.500
	Sub Total	12.000	36.189	35.000
2	Site Plan, Transfer Fee	20.000	30.803	
	i) Transfer fee			44.500
	ii) Site Plan			0.500
	Sub Total	20.000	30.803	45.000
3	Application / Agreement Forms	0.130	0.382	0.300
4	NOC/Copying Fee etc	0.400	0.309	2.000
	Total (i)	32.530	67.683	82.300
ii)	Rental Income - Directorate of Estate & Land Management			
1	Petrol Pumps	8.060	4.858	10.000
2	Shops at Ladies Park (Gulgasht Colony)	1.960	1.956	2.156
3	Zakariya Shopping Centre	7.200	10.353	10.000
4	Shops at Car Parking (Hussain Agahi)	1.698	1.929	2.119
5	Shops at Ghanta Ghar, Dehli Gate & Doulat Gate	0.378	0.293	0.416
6	Jinnah Park (Shifted to be PHA)	0.000	0.190	0.000
7	MDA Office Block-3 i/c arrears	5.400	0.150	12.297
8	Shah Shams Park (Shifted to be PHA)	0.000	0.353	0.000
9	Parks and Gardens (Shifted to be PHA)	1.405	0.848	0.000
10	Rent Nurseries	0.537	0.937	0.591
	Total (ii)	26.638	21.867	37.579
	Total (i + ii)	59.168	89.550	119.879
iii)	Revenue Receipts - Directorate of Town Planning			
1	Building Plan, Possession & Completion Fee etc	20.000	18.775	
	North Zone			
	i) MDA Housing Schemes			3.000
	ii) Private Housing Scemes			6.000
	iii) MDA Controlled Roads			6.000
	iv) Completion Certificate (MDA Housing Schemes)			0.800
	South Zone			
	i) MDA Housing Schemes			2.000
	ii) Private Housing Scemes			2.000
	iii) MDA Controlled Roads			4.000

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OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
iv)	Completion Certificate (MDA Housing Schemes)			1.200
	Sub Total	20.000	18.775	25.000
2	Fines, Penalties	10.000	13.703	0.000
	North Zone			
i)	Violation fine in residential building			1.500
ii)	Violation fine in commercial building			3.000
iii)	Height charges, excess covered area charges			4.000
	South Zone			
i)	Violation fine in residential building			1.000
ii)	Violation fine in commercial building			2.000
iii)	Height charges, excess covered area charges			3.500
	Sub Total	10.000	13.703	15.000
3	NOC, sub division and layout scrutiny fee for Private Housing Schemes			
	North Zone			
	Sub-division of individual plot fee			0.250
	South Zone			
	Sub-division of individual plot fee			0.250
	Sub Total	0.000	0.000	0.500
4	Commercialization/Land Use Conversion Fee	120.000	142.076	
a)	MDA Housing Schemes			
i)	Processing fee			1.500
ii)	Temporary commercialization fee			20.000
iii)	Permanent commercialization fee			20.000
b)	MDA Controlled Roads			
i)	Processing fee			1.000
ii)	Temporary commercialization fee			3.000
iii)	Permanent commercialization fee			100.000
c)	Private Housing Schemes			
i)	Processing fee			0.500
ii)	Temporary commercialization fee			2.500
iii)	Permanent commercialization fee			0.500
d)	NOC/Clearance regarding controlled area			1.000
	Sub Total	120.000	142.076	150.000
5	Clearance Certificate Fee	0.000	0.601	
	MDA Housing Schemes			0.500
	Sub Total	0.000	0.601	0.500
6	Combination/De-Combination Fee	0.000	0.317	
i)	MDA Housing Schemes			0.500
ii)	Private Housing Schemes			0.500
	Sub Total	0.000	0.317	1.000
	Total (iii)	150.000	175.472	192.000

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OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
iv) Revenue Receipts - Directorate of Urban Planning				
1	NOC, sub division and layout scrutiny fee for Private Housing Schemes	10.000	11.013	
i)	Preliminary planning permission fee			3.000
ii)	Sanction / final approval fee			8.000
iii)	Construction prior to PPP			1.000
iv)	Construction prior to sanction of scheme			2.500
v)	Fine/penalty due to non-completion of development work within stipulated time period.			0.500
Total (iv)		10.000	11.013	15.000
v) Revenue Receipts - Directorate of Engineering				
1	Enlistment / pre-qualification/renewal fee	0.500	0.321	0.750
2	Sale of Tender Forms	5.000	6.162	5.000
3	Departmental charges (Metro and self schemes)	160.000	91.544	60.000
4	Road Roller charges	2.500	1.151	2.500
5	Rent from Excavator	0.200	1.118	2.000
6	NOC Fee regarding Traffic Impact Assessment Study for Non Residential Buildings	0.000	0.534	2.000
Total (v)		168.200	100.830	72.250
vi) Miscellaneous Income				
1	Interest on Bank deposits	83.393	109.590	100.000
2	Recovery of advances from MDA employees	2.900	2.519	1.688
3	Officers Residences	1.241	1.368	1.352
4	Dismantling charges, fine by Magistrate etc	5.000	4.024	6.000
5	Auction of Store items / condemn material of LCO	0.100	0.193	0.500
6	Refund of Loan from PHA for Salaries, POL etc	16.607	16.492	0.000
Total (vi)		109.241	134.186	109.540
vii) Other Miscellaneous Income				
1	Security / Earnest money	1500.000	965.147	0.000
2	Income Tax / Professional Tax (MDA employees)	0.000	2.338	0.000
3	Income Tax / P. Tax /GST (Contractors/Supplier)	0.000	28.025	0.000
4	Union fund	0.000	0.031	0.000

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OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
5	GP Fund / Benevolent Fund / PGSH	0.000	3.911	0.000
6	Group Insurance/Insurance claims	0.000	1.635	0.000
7	Daily Wages Pay of Metro Bus Project	0.000	6.225	0.000
8	Recovery of WASA Bills Sher Shah Town	0.000	0.295	0.000
Total (vii)		1500.000	1007.607	0.000
Total Revenue Receipts (B)		1996.609	1518.658	508.669

C. CAPITAL RECEIPTS

i) Sale of plots (Residential / Commercial)

1	Allam Iqbal Town (New Scheme)	0.000	0.000	5000.000
2	Fatima Jinnah Town Phase-I	80.000	49.692	300.000
3	Fatima Jinnah Town Phase-II	70.000	27.417	150.000
4	Fatima Jinnah Town Phase-II, K-Block extension (Partial Income)	230.000	0.000	230.000
5	Refund of loan from WASA (FJT-II)	12.000	2.000	22.000
6	Multan Model Town (Phase-I&II)-Joint Account	3.800	1.841	2.000
7	Multan Model Town (Phase-I&II)	70.000	43.455	75.000
8	Multan Model Town Phase I&II (Recovery of Boundary Wall)	0.000	0.000	0.500
9	Multan Model Town (Phase-III)	4.000	4.383	5.000
10	Multan Model Town Phase-III (Recovery of Boundary Wall)	0.000	0.000	3.000
11	New Shah Shams Colony	30.000	2.414	30.000
12	Shah Rukne Alam Phase-I	0.100	0.487	1.000
13	Shah Rukne Alam Phase-II	5.000	2.115	5.000
14	Shops of park in Block-K , SRA Colony Phase-II (Partial Income)	10.000	0.000	25.000
15	Tughlaq Town	0.400	0.000	0.400
16	Shaheenabad	0.200	0.836	0.300
17	Wilayatabad	0.000	0.005	0.000
18	MIT schemes including Muslim Colony	0.100	0.962	0.100
19	New Qasimpur Colony	1.000	0.223	1.000
20	Tughlaq Town (Recovery Gas Connection)	2.000	0.169	3.000
21	Decent Market Hassan Perwana Railway Road	0.500	0.000	0.500
22	Sale of public immunity plots/lease of private housing schemes	0.000	0.000	10.000
23	MDA Arcade	0.000	0.035	0.000
Total (i)		519.100	136.034	5863.800
ii) Miscellaneous Capital Receipts				
1	Interest on bank deposit (FJT-I)	10.000	5.733	5.000
2	Interest on bank deposit (FJT-II)	15.000	18.276	10.000
Total (ii)		25.000	24.009	15.000

BUDGET ESTIMATE FOR THE YEAR 2016-2017
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OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
iii) Sale of Utility Plots				
1	Shah Rukne Alam Phase - I	10.000	0.000	10.000
2	Shah Rukne Alam Phase - II	10.000	1.200	10.000
3	New Shah Shams Housing Scheme	10.000	0.000	10.000
4	Lodhi Colony	0.000	0.000	10.000
5	Tughlaq Town	0.000	0.000	10.000
6	Multan Model Town, Phase-II (Block-B)	0.000	0.000	10.000

7	Multan Model Town, Phase-III (Block-C)	0.000	0.000	10.000
8	Fatima Jinnah Town,Phase-I	0.000	0.000	10.000
9	Fatima Jinnah Town,Phase-II	0.000	0.000	10.000

Total (iii)	30.000	1.200	90.000
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Total Capital Receipts (C)	574.100	161.243	5968.800
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Total Revenue & Capital Receipts (B+C)	2570.709	1679.901	6477.469
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Total Receipts (Own Sources) including Opening Balance (A+B+C)	4691.515	3800.707	9287.241
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**BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016**

OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
A) REVENUE EXPENDITURE				
i) OPERATING / CONTINGENT EXPENDITURE				
1	Pay of Establishment (UD -Wing)	302.510	223.438	372.273
2	Pay of Establishment (PHA),	0.500	0.000	0.000
3	TA/DA DG / ADG / Advisor Office	0.500	0.347	0.700
4	TA/DA Finance & Admin Directorate	0.500	0.480	0.800
5	TA/DA E&LM Directorate	0.500	0.320	0.600
6	TA/DA Town Planning Directorate	0.400	0.186	0.600
7	TA/DA Urban Planning Directorate	0.000	0.000	0.600
8	TA/DA Engineering Directorate	0.500	0.468	0.800
9	TA/DA TE&TP Directorate	0.000	0.000	0.600
10	General Administration & Welfare Fund (Financial aid to deceased employees etc)	4.000	4.000	8.000
11	Pension/Commutation/Pension contribution Original Allocation 2015-16 = 80.000 Re-appropriation from item No.39A(i) = 20.000 Re-appropriation from item No.22A(i) = <u>05.000</u> Revised allocation for 2015-16 = 105.000	105.000	103.931	150.000
12	Pay of Security Guards (Multan Model Town 1,2 & 3) Original Allocation 2015-16 = 02.500 Re-appropriation for item No.17A(i) = (-) <u>01.500</u> Revised allocation 2015-16 = 01.000	1.000	0.000	0.000
13	POL/CNG of vehicles	6.000	4.073	6.000
14	Utility bills (Power, Gas, Water & Sanitation)	2.500	1.761	3.000
15	Telephone bills / purchase & repair of telephone sets, Internet charges etc.	0.700	0.660	0.800
16	Advertisement/Photography charges	0.600	0.565	1.000
17	Medical Facilities to Staff Original Allocation 2015-16 = 05.000 Re-appropriation from item No.12A(i) = (+) <u>01.500</u> Revised allocation 2015-16 = 06.500	6.500	5.174	8.000
18	Audit fee	2.800	2.314	5.500
19	Legal Charges	3.000	0.688	2.500
20	Survey Equipment/Preliminary Consultancy Charges of new schemes/Project etc.	22.000	0.000	0.000
i)	Purchase of survey/testing equipment	0.000	0.000	2.500
ii)	Preliminary consultancy new projects, SPU etc	0.000	0.000	17.500
21	Purchase/Repair of Furniture/Fixture, Office Equipment, Room Coolers, Electric Water Coolers, Water Filter, Split AC etc	0.700	0.703	2.000
22	Purchase of Vehicles: Original Allocation for 2015-16 = 7.00 Re-appropriation for item No.11A(i) (-) = <u>5.000</u> Re-vised allocation for 2015-16 = 2.000	2.000	0.000	20.000

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23	Property Tax etc	1.500	1.000	2.000
24	Repair & Maintenance of Vehicles/Motor Cycles	1.200	1.161	1.500
25	Purchase/Repair of PPC, PCs, Printers, UPS, Plotter Networking Equipments etc	1.000	0.571	6.000
26	Purchase/Repair of Cycles	0.050	0.000	0.050
27	Repair & Maintenance of Road Machinery	1.000	0.363	1.000
28	Loan to employees for construction of houses & purchase of plots/Motor Bike/Laptops etc Original Allocation 2015-16 = 4.000 Re-appropriation for item No.31A(i) =(-) 0.400 Revised allocation for 2015-16 = 3.600	3.600	2.400	6.000
29	Honorarium/Performance Incentives Reward	10.000	0.959	7.000
30	Stationery Articles, Check Books etc	1.000	0.724	1.500
31	Printing Charges Original Allocation 2015-16 = 0.300 Re-appropriation from item No.28A(i) = 0.400 Revised allocation for 2015-16 = 0.700	0.700	0.571	1.500
32	Liveries/Uniforms	0.200	0.160	0.300
33	Entertainment Charges/Official meetings etc	0.200	0.081	0.200
34	Newspapers/Library Books	0.250	0.144	0.300
35	Postage etc	0.150	0.091	0.200
36	Hire charges of Tents & Furniture & Lighting etc	0.200	0.020	0.200
37	Binding of vouchers	0.100	0.056	0.100
38	Sanitation items for MDA Office Block etc	0.600	0.172	0.600
39	Computerization of Record of E&LM Directorate Original Allocation 2015-16 = 22.000 Re-appropriation for item No.9A(i) (-) = 20.000 Revised allocation for 2015-16 = 2.000	2.000	0.000	20.000
40	Computerization of Double Entry Book Keeping System, HRM System, Legal Cases Management System and Inventory Control System.	1.000	0.000	2.500
41	Security Equipments (Walk through Gates, Metal Detector, Fire Extinguisher & CC Camera, Handi Cam (camera) etc	3.000	0.992	1.500
42	Crockery, Curtains/Carpets, hot & cold weather items	0.300	0.043	1.000
43	Unforeseen expenditure / calamity etc	0.300	0.164	1.000
44	Contigent paid staff (Work Charge Establishment, Consultant, Advisors etc)	0.000	0.000	10.000
45	Project Allowance etc (Expenditure incurred against the receipt of Departmental Charges)	0.000	10.211	0.000
Total (i)		490.560	368.991	668.223
ii) ANNUAL MAINTENANCE WORKS				
a) Parks and Gardens (To be shifted to PHA)				

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OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
1	Shah Shams Park	0.500	0.183	0.000
Total (a)		0.500	0.183	0.000
b) MDA Buildings/Roads				
1	Maintenance of MDA Officer's Residences Grade-17, 18 and above.	2.000	1.013	2.000
2	MDA Office Blocks 1,2 & Mosque	2.000	1.135	
i)	MDA Office Blocks-1	0.000	0.000	1.800
ii)	MDA Office Blocks-2	0.000	0.000	0.500
iii)	MDA Mosque	0.000	0.000	0.200
3	Maintenance MDA Office Block-3	1.000	0.033	0.500
4	Maintenance of Zakaria Shopping Centre Hussain Agahi	2.000	0.310	2.000
5	Addition/Alteration in MDA Buildings, Officers Residences/Mosque	5.000	2.885	
i)	One Window	0.000	0.000	4.500
ii)	Conference Room	0.000	0.000	1.500
iii)	MDA Mosque	0.000	0.000	2.000
iv)	Residences	0.000	0.000	1.000
v)	MDA Office Block No.I & II	0.000	0.000	6.000
6	Generator Diesel maintenance Batteries, parts etc.	1.500	0.440	2.000
7	Maintenance of Mechanical Machinery Yard at Suraj Miani	0.000	0.000	0.500
8	Repair of Transformer/Replacement of Main Cable and purchase of 200 KVA New Transformer	1.000	0.300	1.000
9	Special repair, patch work & lane marking of roads maintained by MDA Original Allocation 2015-16 = 5.000 Re-appropriation for item No.12(b) (-) = <u>0.500</u> Revised allocation for 2015-16 = 4.500	4.500	1.487	5.000
10	Special repair of MDA Office Block-I & II	2.000	0.776	0.000
11	Maintenance of MDA Officer's Mess, Sanitation items, Curtains, Crockery, Furniture etc.	0.300	0.071	0.300
12	Maintenance / POL of Excavator Original Allocation 2015-16 = 0.200 Re-appropriation from item No.9(b) = <u>0.500</u> Revised allocation for 2015-16 = 0.700	0.700	0.491	2.000
Total (b)		22.000	8.941	32.800
Total annual maintenance works (ii)		22.500	9.124	32.800
iii) OTHER MISCELLANEOUS EXPENDITURE				
1	Security/earnest money	100.000	1.076	0.000

**BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016**

OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
2	Income Tax / Professional Tax (MDA employees)	0.000	2.191	0.000
3	Income Tax / P. Tax /GST (Contractors/Supplier)	0.000	1.622	0.000
4	Union Fund	0.000	0.044	0.000
5	GP Fund / Benevolent Fund/PGSH	0.000	3.595	0.000
6	Group Insurance/insurance claims	0.000	1.670	0.000
7	Daily Wages Pay of Metro Bus Project	0.000	6.081	0.000
Total (iii)		100.000	16.279	0.000
Total revenue expenditure-A (i+ii+iii)		613.060	394.394	701.023
B) CAPITAL EXPENDITURE				
i) Existing Schemes				
1	Allama Iqbal Town	0.000	0.000	4500.000
2	Purchase of Pak Turk School Building	0.000	0.000	100.000
3	Balance work of Pak Turk School Building	0.000	0.000	15.000
4	Fatima Jinnah Town Phase - I	392.000	74.842	464.000
5	Construction of Shops FJT-I	0.000	0.000	14.500
6	Fatima Jinnah Town Phase - II	703.000	5.262	610.000
7	Construction of Shops FJT-II	0.000	0.000	14.500
8	Multan Model Town Phase I & II	20.000	1.983	26.000
9	Construction of Shops in Multan Model Town-1 & 2	0.000	0.000	13.000
10	Multan Model Town Phase - I & II - (Joint account)	9.000	0.000	9.000
11	Fatima Jinnah Town, Ph-II K-Block extension	1000.000	0.000	1000.000
12	Multan Model Town Phase - III	6.500	0.000	10.000
13	New Shah Shams Housing Scheme	15.000	2.291	10.000
14	Old Housing Schemes	25.000	3.075	15.000
15	Construction of New Office Building, Officers Residences etc	0.000	0.000	39.000
16	Construction of Bachelor Quarters	0.000	0.000	15.000
17	Boundary wall and allied facilities of Suraj Miani Multan	0.500	0.000	2.000
18	Phase-II Multan i/c development of parking area.	15.000	0.000	25.000
19	Construction of Metro Bus System Multan Fish Market to Chungi No14 Length 1.71 Kms (Package-III)	0.000	103.957	0.000
20	Construction of Metro Bus System Multan Chungi No.14 to Vehari Road via BCG Chowk, Length 2.250 Kms (Package-IV)	0.000	405.131	0.000
Total capital expenditure (B)		2186.000	596.541	6882.000
Total expenditure Own Sources (A+B)		2799.060	990.935	7583.023
Total receipts i/c opening balance		4691.515	3800.707	9287.241
Closing balance		1892.455	2809.772	1704.218

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
GOVERNMENT FUNDED WORKS - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
A.	OPENING BALANCE (PLA,SDA,KA,Deposit works etc)	42.922	42.922	1068.082
B.	MASS TRANSIT SYSTEM/BRTS FOR MULTAN			
1	Construction of Multan Metro Bus Project (GS No.4684)	0.000	0.000	3000.000
2	Construction of Metro Bus System Multan Baha-ud-Din Zakariya University to Chungi No.6, Length 5.625 Kms (Package-1) GS No.3795	3825.705	3825.705	0.000
3	Construction of Metro Bus System Multan Chungi No.6 to Fish Market, Length 3.015 Kms (Package-II) GS No.3796	3447.979	3447.979	0.000
4	Construction of Metro Bus System Multan Fish Market to Chungi No.14 Length 1.71 Kms (Package-III) GS No.3797 Original Allocation 2015-16 = 1963.802 Reappropriation for Head No. 9 = (-) <u>300.000</u> Revised Allocation for 2015-16 = 1663.802	1663.802	1663.801	0.000
5	Construction of Metro Bus System Multan Chungi No.14 to Vehari Road via BCG Chowk, Length 2.250 Kms (Package-IV) GS No.3798 Original Allocation 2015-16 = 2398.006 Reappropriation for Head No. 9 = (-) <u>700.000</u> Revised Allocation for 2015-16 = 1698.006	1698.006	1698.004	0.000
6	Construction of Metro Bus System Multan Vehari Road to Chowk Kumharan, Length 5.584 Kms (Package-V) GS No.3799	2839.132	2839.132	0.000
7	Supply installation, testing, Commissioning Operation & maintenance of Escalators & Elevator for Corridor-I (Package-VII) GS No.3800	1687.264	1287.264	0.000
8	Supply installation, Testing, Commissioning Operation & maintenance of LED Street lights, Generators and Platform Screen Doors (PSD) for Corridor-I (Package-VIII) GS No.3801	1001.565	601.565	0.000
9	Construction of Depot & Command Control Centre (Package - IX) Original Allocation 2015-16 = 000.000 Reappropriation from Head No. 4 = 300.000 Reappropriation from Head No. 5 = <u>700.000</u> Revised Allocation for 2015-16 = 1000.000	1000.000	850.000	0.000
Total (B)		17163.453	16213.450	3000.000
C.	PROPOSED ADP SCHEMES			
1	W/I of Road from MDA Chowk to Dera Adda Chowk Multan Dual Carriage Way (GS No.4425-unapproved status)	0.000	0.000	500.000
Total C		0.000	0.000	500.000

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
GOVERNMENT FUNDED WORKS - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
D. OTHER SCHEMES (CDG, DEPOSIT WORKS)				
1	Preparation of Master Plan for Multan including Strategic Plan for five years (CDG)	0.750	0.000	0.750
2	Deposit works (PTCL, SNGPL, Arts Council, Metro Bus Project Service Multan, WASA etc)	6.000	1033.082	10.000
Total D		6.750	1033.082	10.750
E. OTHER MISCELLANEOUS RECEIPTS				
1	Contractor security	0.000	0.369	0.000
2	Income Tax/Professional Tax/GST	0.000	0.598	0.000
Total (E)		0.000	0.967	0.000
Total receipts(B+C+D+E)		17170.203	17247.499	3510.750
Total receipts i/c opening balance (A+B+C+D+E)		17213.125	17290.421	4578.832

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
GOVERNMENT FUNDED WORKS - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
A. MASS TRANSIT SYSTEM FOR MULTAN (ON GOING SCHEMES)				
1	Construction of Multan Metro Bus Project (GS No.4684)	0.000	0.000	3000.000
2	Construction of Metro Bus System Multan Baha-ud-Din Zakariya University to Chungi No.6, Length 5.625 Kms (Package-1) GS No.3795	3825.705	3825.705	0.000
3	Construction of Metro Bus System Multan Chungi No.6 to Fish Market, Length 3.015 Kms (Package-II) GS No.3796	3447.979	3447.979	0.000
4	Construction of Metro Bus System Multan Fish Market to Chungi No14 Length 1.71 Kms (Package-III) GS No.3797 Original Allocation 2015-16 = 1963.802 Reappropriation for Head No. 9 = (-) 300.000 Revised Allocation for 2015-16 = 1663.802	1663.802	1663.801	0.000
5	Construction of Metro Bus System Multan Chungi No.14 to Vehari Road via BCG Chowk, Length 2.250 Kms (Package-IV) GS No.3798 Original Allocation 2015-16 = 2398.006 Reappropriation for Head No. 9 = (-) 700.000 Revised Allocation for 2015-16 = 1698.006	1698.006	1698.004	0.000
6	Construction of Metro Bus System Multan Vehari Road to Chowk Kumharan, Length 5.584 Kms (Package-V) GS No.3799	2839.132	2839.132	0.000
7	Supply installation, testing, Commissioning Operation & maintenance of Escalators & Elevator for Corridor-I (Package-VII) GS No.3800	1687.264	1287.264	0.000
8	Supply installation, Testing, Commissioning Operation & maintenance of LED Street lights, Generators and Platform Screen Doors (PSD) for Corridor-I (Package-VIII) GS No.3801	1001.565	601.565	0.000
9	Construction of Depot & Command Control Centre (Package - IX) Original Allocation 2015-16 = 000.000 Reappropriation from Head No. 4 = 300.000 Reappropriation from Head No. 5 = 700.000 Revised Allocation for 2015-16 = 1000.000	1000.000	850.000	0.000
Total (A)		17163.453	16213.450	3000.000
B. PROPOSED ADP SCHEMES				
1	W/I of Road from MDA Chowk to Dera Adda Chowk Multan Dual Carriage Way (GS No.4425-unapproved status)	0.000	0.000	500.000
Total (B)		0.000	0.000	500.000

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
GOVERNMENT FUNDED WORKS - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
C. OTHER SCHEMES (CDG, DEPOSIT WORKS)				
1	Preparation of Master Plan for Multan including Strategic Plan for five years (CDG)	0.750	0.000	0.750
2	Deposit works (PTCL, SNGPL, Arts Council, Metro Bus Project Multan, WASA etc)	6.000	8.291	1024.791
Total C		6.750	8.291	1025.541
D. OTHER MISCELLANEOUS EXPENDITURE				
1	Contractors Security	0.000	0.000	0.000
2	Income Tax/Professional Tax/GST	0.000	0.598	0.000
Total (D)		0.000	0.598	0.000
Total Expenditure (A+B+C+D)		17170.203	16222.339	4525.541
Total Receipts i/c Opening Balance		17213.125	17290.421	4578.832
Closing Balance		42.922	1068.082	53.291

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
ABSTRACT OF ESTABLISHMENT

(Figures in Million Rs)

CLASSIFICATION	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
	15-16	16-17			
DIRECTOR GENERAL'S SECRETARIAT					
1. Establishment Pay	41	41	20.095	13.885	22.482
2. Allowances			4.886	2.515	5.086
Total	41	41	24.981	16.400	27.568
DIRECTORATE OF FINANCE & ADMINISTRATION					
1. Establishment Pay	181	187	54.461	42.638	62.135
2. Allowances			14.739	13.389	15.979
Total	181	187	69.200	56.027	78.114
DIRECTORATE OF ENGINEERING					
1. Establishment Pay	186	158	69.325	49.601	75.719
2. Allowances			15.352	13.937	16.212
Total	186	158	84.677	63.538	91.931
DIRECTORATE OF TE & TP					
1. Establishment Pay	33	37	14.636	9.873	18.428
2. Allowances			3.463	3.160	4.782
Total	33	37	18.099	13.033	23.210
DIRECTORATE OF TOWN PLANNING					
1. Establishment Pay	76	107	35.145	24.124	54.478
2. Allowances			5.830	4.625	9.276
Total	76	107	40.975	28.749	63.754
DIRECTORATE OF URBAN PLANNING					
1. Establishment Pay	16	47	8.489	6.760	22.910
2. Allowances			2.522	2.530	4.995
Total	16	47	11.011	9.290	27.905
DIRECTORATE OF ESTATE & LAND MANAGEMENT					
1. Establishment Pay	104	113	45.253	30.519	50.077
2. Allowances			8.314	5.882	9.714
Total	104	113	53.567	36.401	59.791
Grand total	637	690	302.510	223.438	372.273

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTOR GENERAL'S SECRETARIAT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE DIRECTOR GENERAL						
Director General	20 / 21	1	1	1.300	0.000	1.521
Private Secretary	17	1	1	0.597	0.565	0.683
Office Assistant	16	1	-	0.333	0.340	0.000
Total		3	2	2.230	0.905	2.204
Senior Clerk	14	-	1	0.000	0.000	0.285
Junior Clerk	11	2	1	0.415	0.410	0.270
Telephone Attendant	5	-	1	0.000	0.000	0.107
Qasid	3	1	1	0.174	0.158	0.188
Naib Qasid	1	3	2	0.552	0.336	0.386
Total		6	6	1.141	0.904	1.236
OFFICE OF THE STAFF OFFICER (TECHNICAL)						
Staff Officer (DD Engg./XEN)	18	1	1	0.822	0.000	0.926
Office Assistant	16	1	1	0.388	0.316	0.399
Total		2	2	1.210	0.316	1.325
Sub-Engineer	11	2	1	0.730	0.428	0.440
Junior Clerk	11	2	1	0.419	0.326	0.276
Naib Qasid	1	2	1	0.314	0.320	0.190
Total		6	3	1.463	1.074	0.906
OFFICE OF THE PUBLIC RELATIONS OFFICER						
Public Relations Officer	16	1	1	0.343	0.239	0.428
Total		1	1	0.343	0.239	0.428
Senior Clerk/Urdu Typist	14	1	-	0.228	0.239	0.000
Junior Clerk	11	1	1	0.160	0.102	0.137
Photographer	11	1	1	0.265	0.000	0.316
Naib Qasid	1	1	1	0.143	0.000	0.168
Total		4	3	0.796	0.341	0.621
OFFICE OF THE ADDITIONAL DIRECTOR GENERAL						
Additional Director General	20	1	1	0.535	0.530	0.723
Private Secretary	17	1	1	0.567	0.560	0.704
Office Assistant	16	1	-	0.314	0.320	0.000
Total		3	2	1.416	1.410	1.427
Senior Clerk	14	1	1	0.240	0.235	0.323
Junior Clerk	11	2	1	0.350	0.350	0.210
Telephone Attendant	5	-	1	0.000	0.000	0.107
Qasid	3	1	1	0.170	0.000	0.200
Naib Qasid	1	3	2	0.480	0.323	0.351
Total		7	6	1.240	0.908	1.191

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTOR GENERAL'S SECRETARIAT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE SPU / PMU						
Advisor	20	1	-	1.090	1.073	0.000
Advisor(s)		-	2	0.000	0.000	1.500
Specialist/Consultant		-	4	0.000	0.000	2.500
Staff Officer	18	1	-	0.790	0.690	0.000
Private Secretary	17	1	-	0.580	0.565	0.000
Office Superintendent	17	-	1	0.000	0.000	0.500
Office Assistant	16	1	-	0.290	0.305	0.000
	Total	4	7	2.750	2.633	4.500
KPO	11	-	4	0.000	0.000	0.670
Junior Clerk	11	1	2	0.190	0.198	0.492
Driver	4	1	-	0.150	0.000	0.000
Qasid	3	-	1	0.000	0.000	0.150
Naib Qasid	1	3	2	0.460	0.162	0.470
	Total	5	9	0.800	0.360	1.782
Grand total Director General's Secretariat		41	41			

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF PAY & ALLOWANCES
DIRECTOR GENERAL'S OFFICE

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
1	Pay of officers	7.949	5.503	9.884
2	Pay of establishment	5.440	3.587	5.736
3	Leave encashment	0.700	2.070	2.500
4	Pay SSA 30%	0.300	0.000	0.400
5	Adhoc relief 50%	2.400	1.014	2.400
6	Adhoc relief 10% for the year 2013-14	1.206	0.626	0.000
7	Adhoc relief 10% for the year 2014-15	1.110	0.632	0.000
8	Adhoc relief 7.5% for the year 2015-16	0.990	0.453	0.000
9	Adhoc relief 10% for the year 2016-17	0.000	0.000	1.562
Total		20.095	13.885	22.482
ALLOWANCES				
1	House Rent	1.300	0.758	1.300
2	Washing Allowance	0.025	0.016	0.025
3	Medical Allowance BS (1 -15)	0.820	0.441	0.820
4	Medical Allowance 15% BS (16 and above)	0.780	0.415	0.780
5	Conveyance Allowance	1.361	0.798	1.361
6	Deputation allowance and senior post allowance.	0.600	0.087	0.800
Total		4.886	2.515	5.086
Grand Total		24.981	16.400	27.568

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE DIRECTOR (FINANCE & ADMINISTRATION)						
Director Finance & Admin	19	1	1	0.870	0.324	0.930
Personal Assistant	16	1	1	0.460	0.453	0.544
Total		2	2	1.330	0.777	1.474
Junior Clerk	11	1	1	0.210	0.213	0.290
Telephone Attendant	5	-	1	0.000	0.000	0.180
Qasid	3	-	1	0.000	0.000	0.172
Naib Qasid	1	4	1	0.670	0.454	0.186
Total		5	4	0.880	0.667	0.828
OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION						
Deputy Director	18	1	1	0.630	0.206	0.721
Total		1	1	0.630	0.206	0.721
Stenographer	14	1	1	0.160	0.325	0.408
Senior Clerk	14	1	1	0.260	0.259	0.319
Junior Clerk	11	1	1	0.210	0.213	0.261
Qasid	3	-	1	0.000	0.000	0.172
Total		3	4	0.630	0.797	1.160
OFFICE OF THE ASSISTANT DIRECTOR ADMIN (ESTB:)						
Assistant Director	17	1	1	0.590	0.491	0.597
Office Superintendent (Estt.)	17	1	1	0.390	0.397	0.487
Office Assistant	16	1	2	0.330	0.276	0.714
Total		3	4	1.310	1.164	1.798
Senior Clerk	14	1	1	0.260	0.259	0.319
Accounts Clerk	11	2	3	0.440	0.239	0.643
Junior Clerk	11	3	3	0.535	0.472	0.643
Qasid	3	-	1	0.000	0.000	0.185
Naib Qasid	1	6	1	0.545	0.530	0.190
Total		12	9	1.780	1.500	1.980
OFFICE OF THE ASSISTANT DIRECTOR ADMIN (GEN)						
Assistant Director	17	-	1	0.000	0.000	0.480
Office Superintendent General	17	1	1	0.520	0.368	0.487
Office Assistant	16	1	2	0.330	0.275	0.657
Total		2	4	0.850	0.643	1.624
Senior Clerk	14	2	2	0.520	0.518	0.638
Telephone Technician	11	1	1	0.290	0.288	0.346
Junior Clerk	11	3	3	0.535	0.473	0.644
Machine Operator	11	2	2	0.330	0.209	0.257
Vigilance Supervisor	10	1	1	0.160	0.004	0.190

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Electric Machine Supervisor	10	1	1	0.310	0.091	0.320
Telephone Operator	9	2	2	0.520	0.251	0.450
Imam Masjid	8	1	1	0.120	0.126	0.153
Senior Cook	6	1	1	0.190	0.000	0.228
Tel: Attendant/Comp Opr	5	4	-	0.430	0.421	0.000
Canner	5	1	-	0.210	0.000	0.000
Cook	3	2	2	0.290	0.000	0.234
Khadim Masjid/ Moazin	2	1	1	0.090	0.100	0.123
Mess/ Hostel Attendant	1	5	5	0.700	0.000	0.878
Qasid	3	-	1	0.000	0.000	0.160
Naib Qasid	1	6	2	0.744	0.461	0.360
Beldar/Mali	1	-	3	0.000	0.000	0.480
Chowkidar	1	19	16	2.487	2.404	2.429
Sanitary Workers	1	9	9	1.242	0.840	1.474
Total		61	53	9.168	6.186	9.364

OFFICE OF THE ASSISTANT DIRECTOR COMPUTER

Assistant Director Computer	17	1	1	0.540	0.352	0.641
Assistant Programmer	16	2	2	0.620	0.608	0.633
Software Designer	16	-	1	0.000	0.000	0.450
Total		3	4	1.160	0.960	1.724

Senior Clerk	14	1	1	0.250	0.261	0.323
KPO	11	3	2	0.758	0.073	0.503
Naib Qasid	1	1	2	0.160	0.160	0.330
Total		5	5	1.168	0.494	1.156

ENFORCEMENT BRANCH

Deputy Director Enforcement	18	-	1	0.000	0.000	0.730
AD Enforcement/LCO / DSP	17	1	1	0.540	0.520	0.655
Inspector Police	16	1	2	0.460	0.000	0.538
Superintendent Enforcement	16	1	2	0.430	0.168	0.509
Total		3	6	1.430	0.688	2.432

Sub-Inspector Police	14	2	2	0.620	0.150	0.527
Junior Clerk	11	2	2	0.290	0.306	0.383
Enforcement Inspector	10	7	7	1.400	0.699	1.406
Assistant Sub-Inspector Police	9	1	2	0.250	0.000	0.304
Head Constable Police	7	1	2	0.210	0.146	0.257
Constable Police	5	18	20	3.790	2.318	4.600
House Orderly	1	1	-	0.160	0.162	0.000
Naib Qasid	1	2	2	0.330	0.000	0.386
Beldar (Enforcement)	1	10	12	1.710	1.376	1.950

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Total		44	49	8.760	5.157	9.813

JUDICIAL BRANCH

Senior Judicial Magistrate	17/18	1	1	0.760	0.353	0.456
Prosecutor	16	1	1	0.250	0.180	0.234
Total		2	2	1.010	0.533	0.690

Stenographer	14	1	1	0.450	0.078	0.246
Senior Clerk/ Reader	14	1	-	0.270	0.276	0.000
Junior Clerk (Ahalmad)	11	1	1	0.190	0.196	0.242
Naib Qasid	1	1	1	0.160	0.162	0.193
Total		4	3	1.070	0.712	0.681

MEDICAL BRANCH

Medical Officer	17/18	1	1	0.620	0.000	0.737
Total		1	1	0.620	0.000	0.737

Senior Clerk	14	1	1	0.250	0.258	0.323
Dispenser	9	1	1	0.240	0.242	0.294
Nursing Assistant	5	1	1	0.220	0.210	0.263
Nurse Daya	4	1	-	0.190	0.000	0.000
Total		4	3	0.900	0.710	0.880

OFFICE OF THE DEPUTY DIRECTOR FINANCE

Deputy Director Finance	18	1	1	0.820	0.327	0.456
Total		1	1	0.820	0.327	0.456

Stenographer	14	1	1	0.430	0.294	0.350
Accounts Clerk	11	-	1	0.000	0.000	0.252
Junior Clerk	11	1	1	0.187	0.187	0.223
Qasid	3	-	1	0.000	0.000	0.190
Naib Qasid	1	1	1	0.117	0.102	0.132
Total		3	5	0.734	0.583	1.147

OFFICE OF THE ASSISTANT DIRECTOR FINANCE

Assistant Director Finance	17	1	1	0.500	0.369	0.304
Superintendent Finance	17	1	1	0.390	0.408	0.500
Total		2	2	0.890	0.777	0.804

Accountant	15	2	2	0.720	0.700	0.855
Cashier	13	1	1	0.310	0.310	0.373
Auditor	13	4	4	1.010	0.962	1.391
Accounts Clerk	11	4	4	0.880	0.587	1.009
Junior Clerk	11	3	3	0.563	0.560	0.667

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Daftri	4	1	-	0.170	0.183	0.000
Naib Qasid	1	5	2	0.583	0.487	0.265
Total		20	16	4.236	3.789	4.560
OFFICE OF THE RESIDENT DIRECTOR AUDIT						
Senior Clerk	14	-	1	0.000	0.000	0.320
Qasid	3	-	1	0.000	0.000	0.190
Total		0	2	0.000	0.000	0.510
OFFICE OF THE ONE WINDOW CELL						
Office Assistant	16	-	1	0.000	0.000	0.350
Total		0	1	0.000	0.000	0.350
Senior Clerk	14	-	1	0.000	0.000	0.308
Draftsman	13	-	1	0.000	0.000	0.295
Building Inspector	11	-	1	0.000	0.000	0.275
Junior Clerk	11	-	1	0.000	0.000	0.275
Naib Qasid/Process Server	1	-	2	0.000	0.000	0.295
Total		0	6	0.000	0.000	1.448
Grand total Directorate of Finance & Admin		181	187			

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
1	Pay of Officers	10.050	6.075	12.810
2	Pay of establishment	29.324	20.595	33.527
3	Leave encashment	0.800	3.183	5.281
4	Pay SSA 30%	0.300	0.000	0.500
5	Adhoc relief 50%	5.387	4.800	5.387
6	Adhoc relief 10% for the year 2013-14	2.824	2.700	0.000
7	Adhoc relief 10% for the year 2014-15	2.939	2.750	0.000
8	Adhoc relief 7.5% for the year 2015-16	2.837	2.535	0.000
9	Adhoc relief 10% for the year 2016-17	0.000	0.000	4.630
Total		54.461	42.638	62.135
ALLOWANCES				
1	House Rent	3.200	2.900	3.950
2	Washing Allowance	0.090	0.085	0.090
3	Medical Allowance BS (1 -15)	2.680	2.500	2.800
4	Medical Allowance 15% BS (16 and above)	0.780	0.748	0.850
5	Conveyance Allowance	4.789	4.256	4.789
6	Deputation / Rationing Allowance	3.200	2.900	3.500
Total		14.739	13.389	15.979
Grand Total		69.200	56.027	78.114

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE CHIEF ENGINEER						
Chief Engineer	20	-	1	0.000	0.000	1.500
Personal Secretary	17	-	1	0.000	0.000	0.680
Chief Draftsman	17	-	1	0.000	0.000	0.680
Total		0	3	0.000	0.000	2.860
Draftsman Engg.	13	-	1	0.000	0.000	0.330
Accounts Clerk	11	-	1	0.000	0.000	0.270
Junior Clerk	11	-	1	0.000	0.000	0.270
Qasid	3	-	1	0.000	0.000	0.180
Naib Qasid	1	-	1	0.000	0.000	0.180
Total		0	5	0.000	0.000	1.230
OFFICE OF THE DEPUTY DIRECTOR/XEN HEADQUARTERS						
DD Engg./XEN Headquarters	18	1	1	0.858	0.816	1.038
Office Assistant	16	1	-	0.364	0.328	0.000
Total		2	1	1.222	1.144	1.038
Stenographer	14	-	1	0.000	0.000	0.330
Senior Clerk	14	1	1	0.246	0.242	0.293
Div. Head Draftsman	13/16	1	1	0.251	0.218	0.316
Accounts Clerk	11	-	1	0.000	0.000	0.270
Junior Clerk	11	1	1	0.189	0.174	0.224
Qasid	3	-	1	0.000	0.000	0.190
Total		3	6	0.686	0.634	1.623
OFFICE OF THE ASSISTANT DIRECTOR ENGINEERING/SDO						
Assistant Director Engg./SDO	17	1	1	0.798	0.015	0.349
Total		1	1	0.798	0.015	0.349
Sub-Engineer (Civil)	11/16	1	1	0.350	0.332	0.419
Junior Clerk	11	1	1	0.189	0.174	0.224
Naib Qasid	1	2	1	0.331	0.237	0.199
Total		4	3	0.870	0.743	0.842
OFFICE OF THE DIRECTOR ENGINEERING						
Director Engineering	19	1	1	0.860	0.840	1.010
Office Superintendent	17	1	-	0.481	0.242	0.000
Office Assistant	16	1	-	0.352	0.336	0.000
Circle Head Draftsman	16	1	1	0.634	0.336	0.466
Personal Assistant	16	1	1	0.520	0.498	0.597
Total		5	3	2.847	2.252	2.073
Accountant	15	-	1	0.000	0.000	0.350

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Senior Clerk	14	-	1	0.000	0.000	0.293
Draftsman	13	1	-	0.297	0.000	0.000
Accounts Clerk	11	1	-	0.328	0.232	0.000
Junior Clerk	11	1	1	0.243	0.000	0.293
Tracer	5	1	-	0.162	0.155	0.000
Daftri	4	1	-	0.209	0.205	0.000
Naib Qasid	1	2	2	0.433	0.232	0.469
Ferro Printer	1	-	1	0.000	0.000	0.175
Total		7	6	1.672	0.824	1.580
OFFICE OF THE ASSISTANT DIRECTOR TECHNICAL/SDO						
Assistant Director Tech/ SDO	17	1	1	0.526	0.000	0.617
Total		1	1	0.526	0.000	0.617
Sub Engineer	11/16	-	1	0.000	0.000	0.270
Junior Clerk	11	1	1	0.243	0.000	0.270
Naib Qasid	1	1	1	0.195	0.000	0.220
Total		2	3	0.438	0.000	0.760
OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-I						
Deputy Director Engg./XEN	18	1	1	0.873	0.839	1.044
Div. Head Draftsman	13/16	1	1	0.404	0.352	0.512
Office Assistant	16	1	1	0.382	0.150	0.452
Total		3	3	1.659	1.341	2.008
Divisional Accountant	15	1	-	0.291	0.349	0.000
Stenographer	14	-	1	0.000	0.000	0.296
Accounts Clerk	11	1	1	0.334	0.145	0.397
Draftsman Engg.	11/13	1	1	0.270	0.060	0.381
Junior Clerk	11	1	1	0.226	0.135	0.262
Tracer	5	1	-	0.113	0.106	0.000
Naib Qasid	1	1	2	0.094	0.000	0.375
Chowkidar	1	1	-	0.094	0.000	0.000
Total		7	6	1.422	0.795	1.711
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-II/A						
Assistant Director Engg/ Sub Divisional Officer	17	1	1	0.406	0.262	0.456
Total		1	1	0.406	0.262	0.456

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Sub Divisional Clerk (SDC)/Senior Clerk	14	1	1	0.245	0.164	0.296
Sub Engineer	11/16	3	3	0.703	0.085	1.179
Junior Clerk	11	1	1	0.249	0.000	0.297
Naib Qasid	1	1	1	0.168	0.161	0.198
Total		6	6	1.365	0.410	1.970
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-I/B						
Assistant Director Engg/ Sub Divisional Officer	17	1	1	0.368	0.352	0.434
Total		1	1	0.368	0.352	0.434
Sub Divisional Clerk (SDC)/Senior Clerk	14	1	1	0.270	0.256	0.295
Sub Engineer	11/16	2	3	0.486	0.527	0.740
Junior Clerk	11	1	1	0.226	0.218	0.280
Naib Qasid	1	1	1	0.164	0.158	0.190
Total		5	6	1.146	1.159	1.505
OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-II						
Deputy Director Engg./XEN	18	1	1	0.889	0.458	0.955
Office Assistant	16	1	1	0.302	0.295	0.365
Total		2	2	1.191	0.753	1.320
Div. Head Draftsman	13/16	1	1	0.390	0.314	0.466
Accountant	15	1	-	0.370	0.355	0.000
Stenographer	14	-	1	0.000	0.000	0.290
Draftsman Engg.	11/13	1	1	0.206	0.127	0.312
Accounts Clerk	11	1	1	0.290	0.278	0.333
Junior Clerk	11	1	1	0.221	0.108	0.259
Tracer	5	2	-	0.337	0.000	0.000
Naib Qasid	1	2	2	0.336	0.322	0.397
Total		9	7	2.150	1.504	2.057
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-II/A						
AD Engg./Sub-Divisional Officer	17	1	1	0.815	0.182	0.391
Total		1	1	0.815	0.182	0.391
Sub-Divisional Clerk (SDC) / Senior Clerk	14	1	1	0.263	0.000	0.311
Sub-Engineer (Civil)	11/16	3	3	1.233	0.657	1.574
Junior Clerk	11	1	1	0.196	0.061	0.176
Naib Qasid	1	1	1	0.167	0.161	0.193
Total		6	6	1.859	0.879	2.254

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-II/B						
AD Engg./Sub-Divisional Officer	17	1	1	0.823	0.800	0.937
Total		1	1	0.823	0.800	0.937
SDC /Senior Clerk	14	1	1	0.260	0.146	0.335
Sub-Engineer (Civil)	11/16	3	2	1.021	0.323	1.019
Sub-Engineer (Mech.)	11	-	1	0.000	0.000	0.270
Junior Clerk	11	1	1	0.265	0.100	0.290
Excavator Machine Operator	9	-	1	0.000	0.000	0.195
Auto Mechanic	7	1	1	0.264	0.000	0.309
Auto Electrician	7	-	1	0.000	0.000	0.275
Road Roller/Tractor Driver	5	13	6	2.837	1.802	1.228
Mate Road	3	1	1	0.355	0.164	0.198
Naib Qasid	1	1	1	0.094	0.090	0.111
Beldar Road	1	14	6	2.060	1.926	1.133
Cleaner	1	12	3	1.806	0.552	0.577
Total		47	25	8.962	5.103	5.940
OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-II/D						
AD Engg./Sub-Divisional Officer	17	1	-	0.542	0.124	0.000
Total		1	0	0.542	0.124	0.000
SDC/Senior Clerk	14	1	-	0.265	0.157	0.000
Sub-Engineer (Civil)	11/16	3	-	0.977	0.487	0.000
Junior Clerk	11	1	-	0.237	0.228	0.000
Road Inspector	7	1	-	0.216	0.206	0.000
Electrician	6	1	-	0.234	0.000	0.000
Naib Qasid	1	1	-	0.094	0.090	0.000
Total		8	0	2.023	1.168	0.000
OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-III						
Deputy Director Engineer	18	1	1	0.847	0.816	0.995
Office Assistant	16	1	1	0.302	0.047	0.351
Total		2	2	1.149	0.863	1.346
Div. Head Draftsman	13/16	1	1	0.391	0.270	0.463
Accountant	15	1	1	0.390	0.367	0.461
Stenographer	14	-	1	0.000	0.000	0.290
Draftsman Engg.	11-13	1	1	0.305	0.292	0.358
Accounts Clerk	11	1	-	0.308	0.141	0.000
Junior Clerk	11	1	1	0.249	0.114	0.293
Electrician	6	1	-	0.243	0.227	0.000
Tracer	5	1	-	0.216	0.142	0.000

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Naib Qasid	1	2	2	0.303	0.322	0.384
Total		9	7	2.405	1.875	2.249
OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-III/A						
AD Engg./Sub-Divisional Officer	17	1	1	0.756	0.000	0.885
Total		1	1	0.756	0.000	0.885
SDC/Senior Clerk	14	1	1	0.265	0.256	0.307
Sub-Engineer (Civil)	11/16	3	2	1.048	0.435	0.668
Junior Clerk	11	1	1	0.225	0.222	0.267
Naib Qasid	1	1	1	0.099	0.095	0.117
Total		6	5	1.637	1.008	1.359
OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-III/B						
AD Engg./Sub-Divisional Officer	17	1	1	0.857	0.313	0.433
Total		1	1	0.857	0.313	0.433
SDC /Senior Clerk	14	1	1	0.250	0.229	0.307
Sub-Engineer	11/16	3	2	1.182	0.373	0.852
Junior Clerk	11	1	1	0.221	0.009	0.267
Electrician	6	2	2	0.239	0.229	0.544
HVAC Mechanic	6	-	1	0.000	0.000	0.160
Plumber	5	2	2	0.459	0.170	0.199
Carpenter	5	2	2	0.324	0.190	0.276
Mason	5	1	1	0.194	0.188	0.228
Mistri	5	2	2	0.273	0.230	0.325
Naib Qasid	1	1	1	0.221	0.161	0.117
Cooli	1	1	-	0.162	0.000	0.000
Total		16	15	3.525	1.779	3.275
OFFICE OF THE MOTOR TRANSPORT SUPERVISOR						
Motor Transport Supervisor	16	1	1	0.400	0.000	0.415
Total		1	1	0.400	0.000	0.415
Junior Clerk	11	1	1	0.121	0.100	0.221
Mechanical Supervisor	11	-	1	0.000	0.000	0.220
Auto/Motor Mechanic	7	2	2	0.554	0.367	0.921
Auto/Motor Electrician	7	1	1	0.128	0.000	0.128
Driver	4/9	22	22	3.766	2.811	6.577
Cleaner	1	-	1	0.000	0.000	0.165
Naib Qasid	1	1	1	0.160	0.000	0.175
Total		27	29	4.729	3.278	8.407
Grand total Directorate of Engineering		186	158			

BUDGET ESTIMATE FOR THE YEAR 2016-2017**REVISED 2015-2016****DETAIL OF PAY & ALLOWANCES****DIRECTORATE OF ENGINEERING**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
1	Pay of Officers	14.359	8.401	15.562
2	Pay of Establishment	34.889	21.159	36.762
3	Leave Encashment	2.881	5.276	6.000
4	Pay SS 30%	0.670	0.260	1.000
5	Adhoc relief 50%	6.789	5.900	7.390
6	Adhoc relief 10% for the year 2013-14	3.323	2.900	0.000
7	Adhoc relief 10% for the year 2014-15	3.253	2.800	0.000
8	Adhoc relief 7.5% for the year 2015-16	3.161	2.905	0.000
9	Adhoc relief 10% for the year 2016-17	0.000	0.000	9.005
Total		69.325	49.601	75.719
ALLOWANCES				
1	House Rent	2.868	2.704	3.200
2	Washing Allowance	0.125	0.120	0.130
3	Medical Allowance BS (1 to 15)	2.126	1.996	2.155
4	Medical Allowance 15% BS (16 and above)	2.647	2.412	2.811
5	Conveyance Allowance	6.916	6.145	6.916
6	Deputation Allowance etc	0.670	0.560	1.000
Total		15.352	13.937	16.212
Grand Total		84.677	63.538	91.931

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE DIRECTOR (TE & TP)						
Director TE&TP	19	-	1	0.000	0.000	0.950
Circle Head Draftsman	16	-	1	0.000	0.000	0.460
Personal Assistant	16	-	1	0.000	0.000	0.460
Total		0	3	0.000	0.000	1.870
Accountant	15	-	1	0.000	0.000	0.376
Senior Clerk	14	-	1	0.000	0.000	0.293
Junior Clerk	11	-	1	0.000	0.000	0.262
Naib Qasid	1	-	2	0.000	0.000	0.440
Total		0	5	0.000	0.000	1.371
SURVEYING AND MAPPING CELL						
Survey Supervisor	16	-	1	0.000	0.000	0.460
Total		0	1	0.000	0.000	0.460
Survey Inspector	14	-	1	0.000	0.000	0.294
Surveyor	9	-	2	0.000	0.000	0.390
Draftsman Engg./CAD specialist	11	-	1	0.000	0.000	0.262
Survey Mate	3	-	1	0.000	0.000	0.175
Survey Beldar	1	-	3	0.000	0.000	0.525
Naib Qasid	1	-	1	0.000	0.000	0.175
Total		0	9	0.000	0.000	1.821
OFFICE OF THE DEPUTY DIRECTOR (TE & TP)						
Deputy Director TE&TP	18	1	1	0.907	0.826	1.112
Office Assistant	16	1	1	0.298	0.285	0.356
Senior Draftsman	16	1	-	0.756	0.366	0.000
Total		3	2	1.961	1.477	1.468
Div. Head Draftsman	13/16	1	1	0.634	0.156	0.749
Stenographer	14	-	1	0.000	0.000	0.300
Senior Clerk	14	1	-	0.280	0.268	0.000
Draftsman	13	2	-	0.634	0.156	0.000
Accounts Clerk	11	1	-	0.169	0.180	0.000
Junior Clerk	11	1	1	0.187	0.186	0.201
Work Supervisor	10	1	-	0.310	0.000	0.000
Surveyor	9	2	-	0.337	0.131	0.000
Tracer	5	1	-	0.213	0.198	0.000
Survey Mate	3	1	-	0.186	0.178	0.000
Survey Beldar	1	11	-	1.750	1.195	0.000
Naib Qasid	1	2	2	0.351	0.184	0.380

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Total		24	5	5.051	2.832	1.630
OFFICE OF THE ASSISTANT DIRECTOR (TE & TP)-I						
AD Transportation Engg:	17	1	1	0.439	0.266	0.312
Total		1	1	0.439	0.266	0.312
Sub-Engineer/QTO Specialist	11/16	1	1	0.391	0.323	0.461
Draftsman Engg./CAD Specialist	11	-	2	0.000	0.000	0.430
Junior Clerk	11	1	1	0.186	0.106	0.197
Naib Qasid	1	-	1	0.000	0.000	0.170
Total		2	5	0.577	0.429	1.258
OFFICE OF THE ASSISTANT DIRECTOR (TE & TP)-II						
AD Transportation Engg:	17	1	1	0.783	0.828	1.112
Total		1	1	0.783	0.828	1.112
Sub-Engineer/QTO Specialist	11/16	1	1	0.392	0.324	0.463
Draftsman Engg./CAD Specialist	11	-	2	0.000	0.000	0.440
Junior Clerk	11	1	1	0.187	0.107	0.198
Naib Qasid	1	-	1	0.000	0.000	0.165
Total		2	5	0.579	0.431	1.266
Grand total Directorate of TE&TP		33	37			

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
1	Pay of Officers	3.183	2.571	5.222
2	Pay of Establishment	6.207	3.692	7.346
3	Leave Encashment	0.558	0.000	2.000
4	Pay SS 30%	0.130	0.000	0.600
5	Adhoc relief 50%	1.811	1.500	2.000
6	Adhoc relief 10% for the year 2013-14	0.941	0.710	0.000
7	Adhoc relief 10% for the year 2014-15	0.927	0.690	0.000
8	Adhoc relief 7.5% for the year 2015-16	0.879	0.710	0.000
9	Adhoc relief 10% for the year 2016-17	0.000	0.000	1.260
Total		14.636	9.873	18.428
ALLOWANCES				
1	House Rent	1.100	0.950	1.200
2	Washing Allowance	0.025	0.020	0.150
3	Medical Allowance BS (1 to 15)	0.600	0.500	0.600
4	Medical Allowance 15% BS (16 and above)	0.570	0.490	0.570
5	Conveyance Allowance	1.038	1.200	1.962
6	Deputation Allowance etc	0.130	0.000	0.300
Total		3.463	3.160	4.782
Grand Total		18.099	13.033	23.210

BUDGET ESTIMATE FOR THE YEAR 2016 - 2017
REVISED 2015 - 2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE CHIEF TOWN PLANNER						
Chief Town Planner	19/20	-	1	0.000	0.000	0.980
Staff officer/ADTP	17	-	1	0.000	0.000	0.770
Private Secretary	17	-	1	0.000	0.000	0.770
Architectural Assistant	17	-	1	0.000	0.000	0.770
Litigation Officer	16	-	1	0.000	0.000	0.580
Total		0	5	0.000	0.000	3.870
Senior Clerk	14	-	1	0.000	0.000	0.329
Junior Clerk	11	-	1	0.000	0.000	0.271
Qasid	3	-	1	0.000	0.000	0.180
Naib Qasid	1	-	1	0.000	0.000	0.175
Total		0	4	0.000	0.000	0.955
OFFICE OF THE GEOGRAPHIC INFORMATION SYSTEM SPECIALIST						
GIS Specialist	17	-	1	0.000	0.000	0.780
Total		0	1	0.000	0.000	0.780
GIS Surveyor	13	-	1	0.000	0.000	0.658
KPO	11	-	2	0.000	0.000	0.250
Junior Clerk	11	-	1	0.000	0.000	0.250
Naib Qasid	1	-	1	0.000	0.000	0.170
Total		0	5	0.000	0.000	1.328
OFFICE OF THE DIRECTOR TOWN PLANNING						
Director Town Planning	19	1	1	1.060	0.000	0.761
Office Superintendent	17	1	1	0.520	0.450	0.587
Senior Draftsman	16	-	1	0.000	0.000	0.466
Personal Assistant	16	1	1	0.440	0.435	0.524
Total		3	4	2.020	0.885	2.338
Senior Clerk	14	1	1	0.250	0.243	0.296
Accounts Clerk	11	-	1	0.000	0.000	0.250
Junior Clerk	11	1	1	0.230	0.061	0.275
Daftri	4	1	-	0.170	0.088	0.000
Qasid	3	-	1	0.000	0.000	0.165
Naib Qasid	1	1	1	0.165	0.165	0.203
Ferro Printer	1	-	1	0.000	0.000	0.168
Total		4	6	0.815	0.557	1.357
OFFICE OF THE DEPUTY DIRECTOR TOWN PLANNING-I						
Deputy Director Town Planning-I	18	1	1	0.850	0.723	0.988
Office Assistant	16	1	1	0.390	0.386	0.380
Total		2	2	1.240	1.109	1.368

BUDGET ESTIMATE FOR THE YEAR 2016 - 2017
REVISED 2015 - 2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Draftsman	13/16	1	1	0.390	0.343	0.466
Stenographer	14	1	1	0.430	0.068	0.158
Senior Clerk	14	1	1	0.260	0.251	0.290
Junior Draftsman	11	-	1	0.000	0.000	0.378
Qasid	3	-	1	0.000	0.000	0.170
Total		3	5	1.080	0.662	1.462
OFFICE OF THE ASSISTANT DIRECTOR TOWN PLANNING-I						
Assistant Director(s) TP I – II	17	1	2	0.850	0.741	0.980
Assistant Director Building Control – I	17	1	1	0.360	0.295	0.434
Total		2	3	1.210	1.036	1.414
Junior Clerk	11	3	3	0.690	0.292	0.815
Building Inspector TP	11	8	8	2.360	1.961	2.843
Tracer	5	1	-	0.160	0.000	0.188
Naib Qasid	1	3	3	0.490	0.386	0.576
Total		15	14	3.700	2.639	4.422
OFFICE OF THE DEPUTY DIRECTOR TOWN PLANNING-II						
Deputy Director Town Planning-II	18	1	1	0.890	0.863	0.950
Office Assistant	16	-	1	0.000	0.000	0.379
Total		1	2	0.890	0.863	1.329
Draftsman	13/16	1	1	0.290	0.293	0.352
Stenographer	14	-	1	0.000	0.000	0.360
Senior Clerk	14	1	1	0.240	0.243	0.295
Junior Draftsman	11	-	1	0.000	0.000	0.350
Qasid	3	-	1	0.000	0.000	0.165
Total		2	5	0.530	0.536	1.522
OFFICE OF THE ASSISTANT DIRECTOR TOWN PLANNING-II						
Assistant Director(s) TP – III – IV	17	-	2	0.000	0.000	1.540
Assistant Director Building Control – II	17	-	1	0.000	0.000	0.820
Total		0	3	0.000	0.000	2.360
Junior Clerk	11	1	3	0.200	0.207	0.670
Building Inspector TP	11	8	8	2.360	1.961	2.743
Naib Qasid	2	-	3	0.000	0.000	0.525
Total		9	14	2.560	2.168	3.938
OFFICE OF THE DEPUTY DIRECTOR COMMERCIALIZATION / MASTER PLAN						
Deputy Director Commercialization/ Master Plan	18	1	1	0.870	0.863	0.960
Total		1	1	0.870	0.863	0.960

BUDGET ESTIMATE FOR THE YEAR 2016 - 2017
REVISED 2015 - 2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Accountant	15	1	1	0.350	0.374	0.466
Stenographer	14	-	1	0.000	0.000	0.349
Senior Clerk	14	2	1	0.520	0.490	0.617
Junior Clerk	11	1	1	0.140	0.107	0.185
Qasid	3	-	1	0.000	0.000	0.170
Total		4	5	1.010	0.971	1.787
OFFICE OF THE ASSISTANT DIRECTOR COMMERCIALIZATION						
Assistant Director	17	1	1	0.430	0.134	0.520
Total		1	1	0.430	0.134	0.520
Accounts Clerk	11	1	1	0.290	0.286	0.344
Site Inspector	11	-	1	0.000	0.000	0.210
Junior Clerk	11	1	1	0.140	0.000	0.180
Tel Attendant / Computer opr	5	1	-	0.107	0.107	0.000
Naib Qasid	1	1	1	0.150	0.158	0.188
Sanitary Worker	1	1	-	0.170	0.000	0.000
Total		5	4	0.857	0.551	0.922
OFFICE OF THE ASSISTANT DIRECTOR MASTER PLAN						
Assistant Director	17	2	1	0.360	0.134	0.380
Office Assistant	16	1	-	0.280	0.288	0.000
Total		3	1	0.640	0.422	0.380
Senior Clerk	14	2	-	0.520	0.490	0.000
Draftsman	13	-	1	0.000	0.000	0.320
Junior Draftsman	11	-	1	0.000	0.000	0.290
Junior Clerk	11	-	1	0.000	0.000	0.290
Naib Qasid	1	2	1	0.290	0.021	0.195
Dak Runner	1	1	-	0.150	0.096	0.000
Total		5	4	0.960	0.607	1.095
OFFICE OF THE DEPUTY DIRECTOR ARCHITECTURE						
Deputy Director Architecture	18	1	1	0.870	0.000	0.777
Senior Draftsman	16	1	1	0.480	0.385	0.570
Office Assistant	16	1	1	0.270	0.260	0.321
Total		3	3	1.620	0.645	1.668
Senior Clerk	14	1	-	0.250	0.272	0.000
Stenographer	14	1	1	0.290	0.270	0.350
Draftsman	13	1	-	0.320	0.082	0.000
Junior Draftsman	11	-	1	0.000	0.000	0.270
Junior Clerk	11	1	1	0.230	0.000	0.250
Qasid	3	-	1	0.000	0.000	0.170
Total		4	4	1.090	0.624	1.040

BUDGET ESTIMATE FOR THE YEAR 2016 - 2017
REVISED 2015 - 2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE ASSISTANT DIRECTOR ARCH-I						
Assistant Director	17	1	1	0.830	0.130	0.974
Total		1	1	0.830	0.130	0.974
Junior Draftsman	11	-	1	0.000	0.000	0.380
3D Designer	11	-	1	0.000	0.000	0.380
Sub-Engineer	11	-	1	0.000	0.000	0.390
Junior Clerk	11	1	1	0.230	0.170	0.271
Naib Qasid	1	2	1	0.340	0.320	0.390
Total		3	5	0.570	0.490	1.811
OFFICE OF THE ASSISTANT DIRECTOR ARCH-II						
Assistant Director	17	1	1	0.830	0.000	0.974
Total		1	1	0.830	0.000	0.974
Junior Draftsman	11	-	1	0.000	0.000	0.385
3D Designer	11	-	1	0.000	0.000	0.390
Junior Clerk	11	1	1	0.230	0.122	0.271
Naib Qasid	1	3	1	0.511	0.645	0.260
Total		4	4	0.741	0.767	1.306
Grand total Directorate of Town Planning		76	107			

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
1	Pay of officers	10.589	6.087	18.935
2	Pay of establishment	13.913	10.572	22.945
3	Leave encashment	0.800	0.811	3.318
4	Pay SS 30%	0.352	0.150	0.600
5	Adhoc relief 50%	3.900	2.300	4.500
6	Adhoc relief 10% for the year 2013-14	1.900	1.304	0.000
7	Adhoc relief 10% for the year 2014-15	1.800	1.300	0.000
8	Adhoc relief 7.5% for the year 2015-16	1.891	1.600	0.000
9	Adhoc relief 10% for the year 2016-17	0.000	0.000	4.180
Total		35.145	24.124	54.478
ALLOWANCES				
1	House Rent	1.900	1.500	2.700
2	Washing Allowance	0.030	0.025	0.150
3	Medical Allowance BS (1 to 15)	1.000	0.900	1.530
4	Medical Allowance 15% BS (16 and above)	0.900	0.700	1.396
5	Conveyance Allowance	2.000	1.500	3.000
6	Deputation Allowance	0.000	0.000	0.500
Total		5.830	4.625	9.276
Grand Total		40.975	28.749	63.754

BUDGET ESTIMATE FOR THE YEAR 2016 - 2017
REVISED 2015 - 2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE DIRECTOR URBAN PLANNING						
Director Urban Planning	19	-	1	0.000	0.000	0.670
Personal Assistant	16	-	1	0.000	0.000	0.510
Office Assistant	16	-	1	0.000	0.000	0.510
Senior Draftsman	16	-	1	0.000	0.000	0.510
Total		0	4	0.000	0.000	2.200
Senior Clerk	14	-	1	0.000	0.000	0.296
Junior Clerk	11	-	1	0.000	0.000	0.280
Qasid	3	-	1	0.000	0.000	0.180
Naib Qasid	1	-	1	0.000	0.000	0.180
Total		0	4	0.000	0.000	0.936
OFFICE OF THE DEPUTY DIRECTOR URBAN PLANNING-I						
Deputy Director Urban Planning	18	1	1	0.890	0.863	0.951
Assistant Design Officer	16	1	-	0.460	0.448	0.000
Land control Supervisor	16	1	-	0.440	0.435	0.000
Office Assistant	16	1	-	0.310	0.301	0.000
Total		4	1	2.100	2.047	0.951
Investigator	14	2	-	0.000	0.000	0.000
Stenographer	14	-	1	0.000	0.000	0.295
Senior Clerk	14	-	1	0.000	0.000	0.300
Draftsman	13	1	1	0.290	0.293	0.285
Junior Draftsman	11	-	1	0.000	0.000	0.275
Accounts Clerk	11	-	1	0.000	0.000	0.270
Junior Clerk	11	1	1	0.200	0.207	0.250
Tracer	5	2	-	0.320	0.312	0.000
Naib Qasid	1	2	2	0.355	0.321	0.360
Total		8	8	1.165	1.133	2.035
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-I/A						
Assistant Director	17	1	1	0.630	0.566	0.690
Total		1	1	0.630	0.566	0.690
Building Inspector UP	11/16	-	2	0.000	0.000	0.775
Junior Clerk	11	-	1	0.000	0.000	0.195
Naib Qasid	1	1	1	0.150	0.158	0.180
Total		1	4	0.150	0.158	1.150
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-I/B						
Assistant Director	17	1	1	0.630	0.000	0.690
Total		1	1	0.630	0.000	0.690

BUDGET ESTIMATE FOR THE YEAR 2016 - 2017
REVISED 2015 - 2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Building Inspector UP	11/16	-	2	0.000	0.000	0.720
Junior Clerk	11	-	1	0.000	0.000	0.200
Naib Qasid	1	-	1	0.000	0.000	0.185
Total		0	4	0.000	0.000	1.105
OFFICE OF THE DEPUTY DIRECTOR URBAN PLANNING-II						
Deputy Director Urban Planning	18	-	1	0.000	0.000	1.011
Office Assistant	16	-	1	0.000	0.000	0.365
Total		0	2	0.000	0.000	1.376
Stenographer	14	-	1	0.000	0.000	0.300
Senior Clerk	14	-	1	0.000	0.000	0.295
Draftsman	13	-	1	0.000	0.000	0.352
Junior Draftsman	11	-	1	0.000	0.000	0.210
Accounts Clerk	11	-	1	0.000	0.000	0.225
Junior Clerk	11	-	1	0.000	0.000	0.230
Naib Qasid	1	-	2	0.000	0.000	0.330
Total		0	8	0.000	0.000	1.942
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-II/A						
Assistant Director	17	1	1	0.630	0.566	0.650
Total		1	1	0.630	0.566	0.650
Building Inspector UP	11/16	-	2	0.000	0.000	0.775
Junior Clerk	11	-	1	0.000	0.000	0.210
Naib Qasid	1	-	1	0.000	0.000	0.180
Total		0	4	0.000	0.000	1.165
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-II/B						
Assistant Director	17	-	1	0.000	0.000	0.670
Total		0	1	0.000	0.000	0.670
Building Inspector UP	11/16	-	2	0.000	0.000	0.780
Junior Clerk	11	-	1	0.000	0.000	0.220
Naib Qasid	1	-	1	0.000	0.000	0.180
Total		0	4	0.000	0.000	1.180
Grand total Urban Planning		16	47			

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
1	Pay of officers	3.990	3.179	7.227
2	Pay of establishment	1.315	1.291	9.513
3	Leave encashment	0.000	0.000	2.000
4	Pay SS 30%	0.100	0.000	0.400
5	Adhoc relief 50%	1.600	0.900	2.100
6	Adhoc relief 10% for the year 2013-14	0.464	0.410	0.000
7	Adhoc relief 10% for the year 2014-15	0.540	0.510	0.000
8	Adhoc relief 7.5% for the year 2015-16	0.480	0.470	0.000
9	Adhoc relief 10% for the year 2016-17	0.000	0.000	1.670
Total		8.489	6.760	22.910
ALLOWANCES				
1	House Rent	1.000	0.910	1.800
2	Washing Allowance	0.010	0.010	0.020
3	Medical Allowance BS (1 to 15)	0.037	0.350	1.000
4	Medical Allowance 15% BS (16 and above)	0.350	0.350	1.000
5	Conveyance Allowance	1.125	0.910	1.125
6	Deputation Allowance	0.000	0.000	0.050
Total		2.522	2.530	4.995
Grand Total		11.011	9.290	27.905

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE DIRECTOR E & LM						
Director E&LM	19	1	1	0.870	0.820	0.987
Personal Assistant	16	1	1	0.560	0.360	0.669
Total		2	2	1.430	1.180	1.656
Junior Clerk	11	1	1	0.230	0.228	0.274
Telephone Attendant	5	-	1	0.000	0.000	0.175
Qasid	3	-	1	0.000	0.000	0.165
Naib Qasid	1	2	1	0.332	0.322	0.180
Dak Runner	1	1	-	0.168	0.160	0.000
Total		4	4	0.730	0.710	0.794
OFFICE OF THE DEPUTY DIRECTOR EM						
Deputy Director EM	18	1	1	0.790	0.025	0.901
Office Superintendent	17	1	1	0.510	0.225	0.495
Total		2	2	1.300	0.250	1.396
Accountant	15	1	1	0.420	0.345	0.494
Stenographer	14	1	1	0.160	0.083	0.190
Senior Clerk	14	1	1	0.262	0.259	0.313
Junior Clerk	11	2	2	0.450	0.372	0.480
Qasid	3	-	1	0.000	0.000	0.180
Total		5	6	1.292	1.059	1.657
OFFICE OF THE ASSISTANT DIRECTOR EM-I						
Assistant Director EM	17	1	1	0.580	0.526	0.595
Office Assistant	16	1	1	0.280	0.285	0.349
Total		2	2	0.860	0.811	0.944
Senior Clerk	14	2	2	0.525	0.518	0.625
Estate Supervisor	14	1	1	0.280	0.000	0.349
Site Inspector	11	1	1	0.160	0.083	0.153
Accounts Clerk	11	1	1	0.280	0.281	0.351
Junior Clerk	11	2	2	0.450	0.372	0.480
Naib Qasid/Process Server	1	2	2	0.360	0.336	0.404
Total		9	9	2.055	1.590	2.362
OFFICE OF THE ASSISTANT DIRECTOR EM-II						
Assistant Director EM	17	1	1	0.550	0.265	0.587
Office Assistant	16	1	1	0.290	0.273	0.336
Total		2	2	0.840	0.538	0.923
Senior Clerk	14	2	2	0.525	0.439	0.610
Site Inspector	11	1	1	0.290	0.000	0.343
Junior Clerk	11	2	2	0.473	0.383	0.520
Naib Qasid/ Process Server	1	2	2	0.320	0.316	0.379
Total		7	7	1.608	1.138	1.852

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
OFFICE OF THE DEPUTY DIRECTOR LM						
Deputy Director LM	18	1	1	0.930	0.126	0.901
Office Superintendent	17	1	1	0.480	0.266	0.496
Total		2	2	1.410	0.392	1.397
Accountant	15	-	1	0.000	0.000	0.360
Stenographer	14	-	1	0.000	0.000	0.210
Senior Clerk	14	1	1	0.350	0.292	0.365
Junior Clerk	11	1	1	0.236	0.210	0.245
Qasid	3	-	1	0.000	0.000	0.185
Total		2	5	0.586	0.502	1.365
OFFICE OF THE LAND ACQUISITION COLLECTOR						
Tehsildar /Land Acquisition Collector	16/17	1	1	0.580	0.460	0.555
Head Clerk/Office Assistant	16	1	1	0.360	0.079	0.424
Total		2	2	0.940	0.539	0.979
Senior Clerk	14	1	1	0.250	0.254	0.308
Qanungo	11	1	1	0.240	0.242	0.293
Junior Clerk	11	2	2	0.373	0.360	0.438
Patwari	9	6	6	0.820	0.445	0.913
Naib Qasid	1	2	2	0.360	0.000	0.385
Total		12	12	2.043	1.301	2.337
OFFICE OF THE ASSISTANT DIRECTOR LM						
Assistant Director LM	17	1	1	0.550	0.265	0.587
Total		1	1	0.550	0.265	0.587
Estate Supervisor	14	-	1	0.000	0.000	0.000
Senior Clerk	14	3	3	0.787	0.777	0.937
Accounts Clerk	11	1	1	0.280	0.281	0.351
Site Inspector	11	2	2	0.620	0.417	0.804
Junior Clerk	11	-	2	0.000	0.000	0.430
Naib Qasid	1	2	2	0.370	0.295	0.419
Total		8	11	2.057	1.770	2.941
OFFICE OF THE ASSISTANT DIRECTOR KATCHI ABADI						
Assistant Director	17	1	1	0.510	0.502	0.610
Office Assistant	16	1	1	0.280	0.274	0.336
Total		2	2	0.790	0.776	0.946
Senior Clerk	14	1	1	0.255	0.255	0.305
Site Inspector	11	1	1	0.290	0.184	0.351
Accounts Clerk	11	1	1	0.280	0.278	0.331
Junior Clerk	11	2	2	0.387	0.193	0.395
Patwari	9	2	2	0.320	0.000	0.242
Naib Qasid	1	2	2	0.320	0.059	0.386

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		15-16	16-17			
Total		9	9	1.852	0.969	2.010
OFFICE OF THE DEPUTY DIRECTOR LEGAL						
Deputy Director Legal	18	1	1	0.790	0.606	0.737
Litigation Officer	16	1	1	0.360	0.361	0.438
Total		2	2	1.150	0.967	1.175
Senior Clerk	14	1	1	0.263	0.249	0.303
Stenographer	14	1	1	0.390	0.000	0.410
Accounts Clerk	11	-	1	0.000	0.000	0.260
Naib Qasid	1	4	1	0.640	0.333	0.192
Total		6	4	1.293	0.582	1.165
OFFICE OF THE ASSISTANT DIRECTOR LEGAL-I						
Assistant Director	17	1	1	0.580	0.000	0.630
Office Assistant/Head Clerk	16	1	1	0.300	0.296	0.340
Total		2	2	0.880	0.296	0.970
Legal Advisor (Fixed Pay)	Part Time	3	3	1.680	0.540	1.800
Senior Clerk / Clerk of Court	14	1	1	0.263	0.249	0.300
Junior Clerk / Clerk of Court	11	4	4	0.846	0.680	0.910
Naib Qasid/Dak Runner	1	2	2	0.320	0.093	0.385
Total		10	10	3.109	1.562	3.395
OFFICE OF THE ASSISTANT DIRECTOR LEGAL-II						
Assistant Director	17	-	1	0.000	0.000	0.000
Office Assistant/Head Clerk	16	-	1	0.000	0.000	0.360
Total		0	2	0.000	0.000	0.360
Legal Advisor (Fixed Pay)	Part Time	3	4	1.680	0.540	1.800
Senior Clerk / Clerk of Court	14	1	1	0.263	0.248	0.298
Junior Clerk / Clerk of Court	11	4	4	0.910	0.708	0.950
Naib Qasid	1	2	2	0.310	0.290	0.440
Total		10	11	3.163	1.786	3.488
OFFICE OF THE SUB REGISTRAR						
Sub Registrar/ AD Registration	17	-	1	0.000	0.000	0.450
Total		0	1	0.000	0.000	0.450
Senior Clerk	14	1	1	0.263	0.250	0.300
Junior Clerk	11	-	1	0.000	0.000	0.210
Naib Qasid	1	2	1	0.320	0.240	0.380
Total		3	3	0.583	0.490	0.890
Grand total Directorate of E & LM		104	113			
Total Strength		637	690			

BUDGET ESTIMATE FOR THE YEAR 2016-2017
REVISED 2015-2016
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
1	Pay of officers	10.150	6.014	11.783
2	Pay of establishment	20.371	13.459	24.254
3	Leave encashment	0.800	0.785	3.000
4	Pay SSA 30%	0.400	0.352	0.600
5	Adhoc relief 50%	6.179	5.100	6.500
6	Adhoc relief 10% for the year 2013-14	2.393	1.707	0.000
7	Adhoc relief 10% for the year 2014-15	2.250	1.615	0.000
8	Adhoc relief 7.5% for the year 2015-16	2.370	1.487	0.000
9	Adhoc relief 10% for the year 2016-17	0.000	0.000	3.600
10	Arrier of Pay and Allowances (Mr. Jahangir Iqbal, ex-LAC)	0.340	0.000	0.340
Total		45.253	30.519	50.077
ALLOWANCES				
1	House Rent	1.700	1.271	2.300
2	Washing Allowance	0.080	0.056	0.100
3	Medical Allowance BS (1 - 15)	1.370	0.963	1.700
4	Medical Allowance 15% BS (16 and above)	1.250	0.888	1.600
5	Conveyance Allowance	3.114	2.100	3.114
6	Deputation Allowance	0.800	0.604	0.900
Total		8.314	5.882	9.714
Grand Total		53.567	36.401	59.791