

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**BUDGET AT A GLANCE**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018	Page No
<b>A. OPENING BALANCE</b>					
a	Own Sources (Revenue/Capital)	2809.772	2809.772	3400.698	4
b	Govt Funded / Deposit Works	1068.082	1068.082	168.212	12
<b>Total (A)</b>		<b>3877.854</b>	<b>3877.854</b>	<b>3568.910</b>	
<b>B. RECEIPTS</b>					
a	Revenue Receipts (Own Sources)	508.669	755.849	706.094	4-7
b	i. Capital Receipts-Own Sources (Old schemes)	703.800	691.352	504.600	7-8
	ii. Capital Receipts-Own Sources (New proposed schemes)	5265.000	0.000	5265.000	8
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	3510.750	3413.893	1195.826	12-13
<b>Total (B)</b>		<b>9988.219</b>	<b>4861.094</b>	<b>7671.520</b>	
<b>Total Receipts including Opening Balance (A+B)</b>		<b>13866.073</b>	<b>8738.948</b>	<b>11240.430</b>	
<b>C. EXPENDITURE</b>					
a	Revenue Expenditure (Own Sources)	701.023	481.002	952.836	9-10
b	i. Capital Expenditure-Own Sources (Old schemes)	1357.000	375.273	924.822	11
	ii. Capital Expenditure-Own Sources (New proposed schemes)	5525.000	0.000	5255.000	11
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	4525.541	4313.763	1310.477	14-15
<b>Total (C)</b>		<b>12108.564</b>	<b>5170.038</b>	<b>8443.135</b>	
<b>D. CLOSING BALANCE</b>					
a	Own Sources (Revenue/Capital)	1704.218	3400.698	2743.734	11
b	Govt funded/deposit works	53.291	168.212	53.561	15
<b>Total (D)</b>		<b>1757.509</b>	<b>3568.910</b>	<b>2797.295</b>	

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(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
<b>A. OPENING BALANCE</b>				
a	Own Sources (Revenue/Capital)	2120.806	2120.806	3400.698
b	Govt Funded / Deposit Works	42.922	42.922	168.212
<b>Total (A)</b>		<b>2163.728</b>	<b>2163.728</b>	<b>3568.910</b>
<b>B. RECEIPTS</b>				
a	Revenue Receipts (Own Sources)	508.669	755.849	706.094
b	Capital Receipts (Own Sources)	703.800	691.352	504.600
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	3510.750	3413.893	1195.826
<b>Total (B)</b>		<b>4723.219</b>	<b>4861.094</b>	<b>2406.520</b>
<b>Total Receipts including Opening Balance (A+B)</b>		<b>6886.947</b>	<b>7024.822</b>	<b>5975.430</b>
<b>C. EXPENDITURE</b>				
a	Revenue Expenditure (Own Sources)	701.023	481.002	952.836
b	Capital Expenditure (Own Sources)	1357.000	375.273	924.822
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	4525.541	4313.763	1310.477
<b>Total (C)</b>		<b>6583.564</b>	<b>5170.038</b>	<b>3188.135</b>
<b>D. CLOSING BALANCE</b>				
a	Own Sources (Revenue/Capital)	1704.218	3400.698	2743.734
b	Govt funded/deposit works	53.291	168.212	53.561
<b>Total (D)</b>		<b>1757.509</b>	<b>3568.910</b>	<b>2797.295</b>

**BUDGET TARGETS & ACHIEVEMENTS OF MDA (UD WING)  
FOR THE YEAR 2015-16**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED BUDGET 2015-2016	ACTUAL 2015-16	ACHIEVEMENT %AGE
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**A. OPENING BALANCE**

a	Own resources (Revenue / capital)	2120.806	2120.806	
b	Govt funded / deposit works	42.922	42.922	
<b>Total opening balance (A)</b>		<b>2163.728</b>	<b>2163.728</b>	

**B. RECEIPTS**

a	Revenue receipts (own resources) (Fine, fee, penalties, rental income etc)	1996.609	1518.658	76%
b	Capital receipts (own resources) (Sale of residential and commercial plots)	574.100	161.243	28%
c	Govt funded works (construction of Metro Bus System for Multan)	17163.453	16213.450	95%
d	Deposit works ( PTCL, Sui Gas Arts Council and other Departments etc)	6.750	15.862	235%
<b>Total receipts (B)</b>		<b>19740.912</b>	<b>17909.213</b>	<b>91%</b>

**C. EXPENDITURE**

a	Revenue expenditure (own resources) (Pay, pension, utility bills, POL, stationery, repair & maintenance etc)	613.060	394.394	64%
b	Capital expenditure (own resources) (Development of Housing Schemes)	2186.000	87.453	4%
c	Govt funded works (construction of Metro Bus System for Multan)	17163.453	16213.450	95%
d	Deposit works ( PTCL, Sui Gas and other Departments etc)	6.750	8.889	132%
<b>Total expenditure (C)</b>		<b>19969.263</b>	<b>16704.186</b>	<b>84%</b>

Note: - Annual budget of MDA for the year 2015-16 has been approved from Finance Sub Committee and Governing Body of MDA.

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-17**  
**DETAIL OF OPENING BALANCES AS ON 01-07-2017**

**A. OWN SOURCES**

(Figures in Million Rs)

1	UBL, Account No. 232649868 Self Income (Fixed)	780.000
2	UBL, Account No. 232649868 Self Income	539.758
3	BOP, Account No. 3761-4 (Self Income)	330.336
4	BOP, Account No. 4178-5 (TDRs M/S SARCO & Co.)	23.173
5	BOP, Account No. 3760-2 (Pension funds)	97.058
6	UBL, Account No. 232649868 Pension funds (Fixed)	80.000
7	BOP, Account No. 4086-3 (GP Fund)	0.028
8	NBP, Account No. 124850-2 (Court cases)	0.083
9	BOP Account No:2839-1 (Multan Model Town Phase-III)	44.174
10	UBL Account No:232649868 Multan Model Town Phase-III (Fixed)	140.000
11	UBL Account No. 1190033-0 Multan Model Town Phase-1 & II (Joint Account with ETPB)	49.541
12	BOP Account No:3759-3 (Contractors security)	1021.646
13	BOP Account No.2585-1, (F.J.T Phase-1)	14.242
14	BOP Account No.2828-4 (F.J.T Phase-2)	256.826
15	BOP, Account No. 3585-5 (Self Income in deposit work)	23.833

**Total (A)** **3400.698**

**B. GOVERNMENT FUNDED WORKS**

1	PL Account - UD Wing Old ADP (Detail at page-3)	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	136.974

**Total (B)** **168.212**

**Total (A+B)** **3568.910**

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
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**DETAIL OF OPENING BALANCES AS ON 01-07-2017**

**PL ACCOUNT - UD WING (OLD ADP & CDGM ETC)**

(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
<b>Total</b>	<b>11.753</b>

**DETAIL OF UNSPENT BALANCES OF MATURED OLD ADP  
AND CITY DISTRICT GOVT SCHEMES AS ON 01-07-2017**

(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**

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**OWN SOURCES - RECEIPTS**

(Figures in Million Rs)

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<b>A.</b>	<b>OPENING BALANCE (Revenue / Capital)</b>	<b>2809.772</b>	<b>2809.772</b>	<b>3400.698</b>
<b>B.</b>	<b>REVENUE RECEIPTS</b>			
<b>i)</b>	<b>General Revenue Receipts - Directorate of Estate &amp; Land Management</b>			
1	Fines, Penalties			
i)	Fine on delay payment	7.000	0.255	0.400
ii)	Fine on building period	24.500	55.087	57.000
iii)	Fine on compromising fee	3.500	0.000	3.500
	<b>Sub Total</b>	<b>35.000</b>	<b>55.342</b>	<b>60.900</b>
2	Site Plan, Transfer Fee			
i)	Transfer fee	44.500	29.739	40.000
ii)	Site Plan	0.500	0.296	0.500
	<b>Sub Total</b>	<b>45.000</b>	<b>30.035</b>	<b>40.500</b>
3	Application / Agreement Forms	0.300	0.484	0.500
4	NOC/Copying Fee etc	2.000	0.935	2.000
	<b>Total (i)</b>	<b>82.300</b>	<b>86.796</b>	<b>103.900</b>
<b>ii)</b>	<b>Rental Income - Directorate of Estate &amp; Land Management</b>			
1	Petrol Pumps	10.000	16.310	15.000
2	Shops at Ladies Park (Gulgasht Colony)	2.156	2.566	2.371
3	Zakariya Shopping Centre	10.000	10.408	10.630
4	Shops at Car Parking (Hussain Agahi)	2.119	3.023	2.650
5	Shops at Ghanta Ghar, Dehli Gate & Doulat	0.416	0.785	0.529
6	MDA Office Block-3 i/c arrears	12.297	6.000	3.841
7	Rent Nurseries	0.591	0.132	0.650
	<b>Total (ii)</b>	<b>37.579</b>	<b>39.224</b>	<b>35.671</b>
	<b>Total (i + ii)</b>	<b>119.879</b>	<b>126.020</b>	<b>139.571</b>
<b>iii)</b>	<b>Revenue Receipts - Directorate of Town Planning</b>			
<b>1</b>	<b>Building Plan, Possession &amp; Completion Fee etc</b>			
	<b>North Zone</b>			
i)	MDA Housing Schemes	3.000	5.223	5.000
ii)	Private Housing Schemes	6.000	7.696	7.000
iii)	MDA Controlled Roads	6.000	6.084	7.000
iv)	Completion Certificate (MDA Housing	0.800	0.578	0.800
	<b>South Zone</b>			
i)	MDA Housing Schemes	2.000	2.873	2.500
ii)	Private Housing Scemes	2.000	4.714	5.500
iii)	MDA Controlled Roads	4.000	2.123	4.000
iv)	Completion Certificate (MDA Housing	1.200	0.296	0.600
	<b>Sub Total</b>	<b>25.000</b>	<b>29.587</b>	<b>32.400</b>

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**OWN SOURCES - RECEIPTS**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
<b>2</b>	<b>Fines, Penalties</b>			
	<b><u>North Zone</u></b>			
i)	Violation fine in residential building	1.500	16.188	10.000
ii)	Violation fine in commercial building	3.000	5.483	10.000
iii)	Height charges, excess covered area	4.000	5.085	4.000
	<b><u>South Zone</u></b>			
i)	Violation fine in residential building	1.000	4.042	4.000
ii)	Violation fine in commercial building	2.000	4.056	4.500
iii)	Height charges, excess covered area	3.500	20.617	3.000
	<b>Sub Total</b>	<b>15.000</b>	<b>55.471</b>	<b>35.500</b>
<b>3</b>	<b>NOC, sub division and layout scrutiny fee for Private Housing Schemes</b>			
	<b><u>North Zone</u></b>			
	Sub-division of individual plot fee	0.250	0.447	0.300
	<b><u>South Zone</u></b>			
	Sub-division of individual plot fee	0.250	0.000	0.300
	<b>Sub Total</b>	<b>0.500</b>	<b>0.447</b>	<b>0.600</b>
<b>4</b>	<b>Commercialization/Land Use Conversion Fee</b>			
<b>a)</b>	<b>MDA Housing Schemes</b>			
i)	Processing fee	1.500	0.110	0.200
ii)	Temporary commercialization fee	20.000	8.845	10.000
iii)	Permanent commercialization fee	20.000	34.533	20.000
<b>b)</b>	<b>MDA Controlled Roads</b>			
i)	Processing fee	1.000	0.730	1.000
ii)	Temporary commercialization fee	3.000	0.645	1.000
iii)	Permanent commercialization fee	100.000	86.806	100.000
<b>c)</b>	<b>Private Housing Schemes</b>			
i)	Processing fee	0.500	0.000	0.000
ii)	Temporary commercialization fee	2.500	0.000	0.000
iii)	Permanent commercialization fee	0.500	3.544	0.000
<b>d)</b>	<b>NOC/Clearance regarding controlled area</b>	1.000	0.910	1.500
	<b>Sub Total</b>	<b>150.000</b>	<b>136.123</b>	<b>133.700</b>
<b>5</b>	<b>Clearance Certificate Fee</b>			
	MDA Housing Schemes	0.500	1.334	1.000
	<b>Sub Total</b>	<b>0.500</b>	<b>1.334</b>	<b>1.000</b>
<b>6</b>	<b>Combination/De-Combination Fee</b>			
i)	MDA Housing Schemes	0.500	0.354	0.500
ii)	Private Housing Schemes	0.500	0.679	0.500
	<b>Sub Total</b>	<b>1.000</b>	<b>1.033</b>	<b>1.000</b>
	<b>Total (iii)</b>	<b>192.000</b>	<b>223.995</b>	<b>204.200</b>



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(Figures in Million Rs)

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<b>iv) Revenue Receipts - Directorate of Urban Planning</b>				
	<b>NOC, sub division and layout scrutiny fee for Private Housing Schemes</b>			
1	Preliminary planning permission fee	3.000	3.448	5.000
2	Sanction / final approval fee	8.000	0.981	5.000
3	Construction prior to PPP	1.000	0.408	2.000
4	Construction prior to sanction of scheme	2.500	2.531	4.000
5	Fine/penalty due to non-completion of development work within stipulated time period.	0.500	0.001	1.000
<b>Total (iv)</b>		<b>15.000</b>	<b>7.369</b>	<b>17.000</b>
<b>v) Revenue Receipts - Directorate of Engineering</b>				
1	Enlistment / pre-qualification/renewal fee	0.750	0.323	0.500
2	Sale of Tender Forms	5.000	0.187	2.000
3	Departmental charges (Metro and self	60.000	16.204	40.000
4	Road Roller charges	2.500	0.949	2.000
5	Rent from Excavator	2.000	0.676	1.500
6	NOC Fee regarding Traffic Impact Assessment Study for Non Residential Buildings	2.000	1.515	2.000
7	Approval of design and specification of roads, bridge and footpath of scheme.	0.000	0.848	1.000
<b>Total (v)</b>		<b>72.250</b>	<b>20.702</b>	<b>49.000</b>
<b>vi) Miscellaneous Income</b>				
1	Interest on Bank deposits	100.000	169.205	170.000
2	Recovery of advances from MDA employees	1.688	2.263	2.233
3	Officers Residences	1.352	1.145	1.555
4	Dismantling charges, fine by Magistrate etc	6.000	4.647	6.200
5	Auction of Store items / condemn material of LCO	0.500	0.000	0.300
6	MDA Officers Mess	0.000	0.012	0.000
7	Eid Gah Chowk to Aziz Hotel Chowk (recovery)	0.000	0.015	0.000

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### OWN SOURCES - RECEIPTS

(Figures in Million Rs)

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<b>Total (vi)</b>		<b>109.540</b>	<b>177.287</b>	<b>180.288</b>
<b>vii) Other Miscellaneous Income</b>				
1	Security / Earnest money	0.000	161.537	100.000
2	Income Tax / Professional Tax ( MDA employees)	0.000	2.519	2.000
3	Income Tax / P. Tax /GST (Contractors/Supplier)	0.000	28.062	4.500
4	Union fund	0.000	0.016	0.035
5	GP Fund / Benevolent Fund / PGSH	0.000	3.329	3.500
6	Group Insurance/Insurance claims	0.000	3.356	4.000
7	Daily Wages Pay of Metro Bus Project	0.000	1.578	2.000
8	NADRA verification charges	0.000	0.079	0.000
<b>Total (vii)</b>		<b>0.000</b>	<b>200.476</b>	<b>116.035</b>
<b>Total Revenue Receipts (B)</b>		<b>508.669</b>	<b>755.849</b>	<b>706.094</b>
<b>C. CAPITAL RECEIPTS</b>				
<b>i) Sale of plots (Existing Schemes)</b>				
1	Fatima Jinnah Town Phase-I	300.000	39.114	200.000
2	Fatima Jinnah Town Phase-II	150.000	24.958	100.000
3	Refund of loan from WASA (FJT-II)	22.000	0.000	32.000
4	Multan Model Town (Phase-I&II)-Joint Account	2.000	1.555	2.000
5	Multan Model Town (Phase-I&II) - Self Account	75.000	42.548	75.000
6	Multan Model Town Phase I&II (Recovery of Boundary Wall)	0.500	1.263	0.300
7	Multan Model Town (Phase-III)	5.000	0.009	5.000
8	Multan Model Town Phase-III (Recovery of Boundary Wall)	3.000	0.088	3.000
9	New Shah Shams Colony	30.000	3.700	30.000
10	Shah Rukne Alam Phase-I	1.000	0.740	1.000
11	Shah Rukne Alam Phase-II	5.000	3.397	5.000
12	Tughlaq Town	0.400	0.168	0.400
13	Shaheenabad	0.300	0.935	0.300
14	MIT schemes including Muslim Colony	0.100	1.068	0.100
15	New Qasimpur Colony	1.000	0.000	1.000
16	Tughlaq Town (Recovery Gas Connection)	3.000	0.957	3.000
17	Decent Market Hassan Perwana Railway Road	0.500	0.000	0.500
18	Willayat abad	0.000	0.270	0.000
19	Lodhi Colony	0.000	0.048	0.000
20	Refund of loan of Package No.3 & 4 MBS	0.000	462.178	0.000
21	Cost of land of Chungi No.9 for Command & Control Centre MBS	0.000	85.000	0.000

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<b>Total (i)</b>		<b>598.800</b>	<b>667.996</b>	<b>458.600</b>
<b>ii) Miscellaneous Capital Receipts</b>				
1	Interest on bank deposit (FJT-I)	5.000	3.254	1.000
2	Interest on bank deposit (FJT-II)	10.000	18.902	5.000
<b>Total (ii)</b>		<b>15.000</b>	<b>22.156</b>	<b>6.000</b>
<b>iii) Sale of Utility Plots</b>				
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	0.000
4	Lodhi Colony	10.000	0.000	0.000
5	Tughlaq Town	10.000	0.000	0.000
6	Multan Model Town, Phase-II (Block-B)	10.000	0.000	10.000
7	Multan Model Town, Phase-III (Block-C)	10.000	0.000	10.000
8	Fatima Jinnah Town,Phase-I	10.000	0.000	0.000
9	Fatima Jinnah Town,Phase-II	10.000	0.000	0.000
<b>Total (iii)</b>		<b>90.000</b>	<b>1.200</b>	<b>40.000</b>
<b>Total Capital Receipts (C)</b>		<b>703.800</b>	<b>691.352</b>	<b>504.600</b>
<b>D) Capital Receipts (New Proposed Schemes)</b>				
1	Allam Iqbal Town	5000.000	0.000	5000.000
2	Fatima Jinnah Town Phase-II, K-Block	230.000	0.000	230.000
3	Shops of park in Block-K , SRA Colony Phase-II	25.000	0.000	25.000
4	Sale of public amenity plots/lease of private housing schemes	10.000	0.000	10.000
<b>Total (D)</b>		<b>5265.000</b>	<b>0.000</b>	<b>5265.000</b>
<b>Total Capital Receipts (C+D)</b>		<b>5968.800</b>	<b>691.352</b>	<b>5769.600</b>
<b>Total Revenue &amp; Capital Receipts (B+C+D)</b>		<b>6477.469</b>	<b>1447.201</b>	<b>6475.694</b>
<b>Total Receipts (Own Sources) including Opening Balance (A+B+C+D)</b>		<b>9287.241</b>	<b>4256.973</b>	<b>9876.392</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018  
REVISED 2016-2017**

**OWN RESOURCES - EXPENDITURE**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
<b>A) REVENUE EXPENDITURE</b>				
<b>i) OPERATING / CONTINGENT EXPENDITURE</b>				
1	Pay of Establishment ( UD -Wing)	372.273	228.814	405.331
2	TA/DA DG / ADG / Advisor Office	0.700	0.053	0.700
3	TA/DA Finance & Admin Directorate	0.800	0.381	0.800
4	TA/DA E&LM Directorate	0.600	0.328	0.700
5	TA/DA Town Planning Directorate	0.600	0.092	0.600
6	TA/DA Urban Planning Directorate	0.600	0.082	0.600
7	TA/DA Engineering Directorate	0.800	0.490	0.800
8	TA/DA TE&TP Directorate	0.600	0.047	0.600
9	General Administration & Welfare Fund (Financial aid to deceased employees etc)	8.000	2.966	3.000
10	Pension/Commutation/Pension contribution	150.000	126.543	200.000
11	POL/CNG of vehicles	6.000	4.613	6.000
12	Utility bills (Power, Gas, Water & Sanitation)	3.000	1.968	3.000
13	Telephone bills / purchase & repair of telephone sets, Internet charges etc.	0.800	0.683	0.900
14	Advertisement/Photography charges/ Media Campaign etc	1.000	1.054	1.500
15	Medical Facilities to Staff	8.000	6.986	10.000
16	Audit fee i/c liability of 2016-17	5.500	2.502	6.000
17	Legal Charges	2.500	1.770	2.500
18	Survey Equipment/Preliminary Consultancy Charges of new schemes/Project etc.	20.000	0.357	2.000
19	Purchase/Repair of Furniture/Fixture, Office Equipment, Room Coolers, Electric Water Coolers, Water Filter, Split AC etc	2.000	0.552	1.000
20	Purchase of Vehicles:	20.000	0.000	20.000
21	Property Tax etc	2.000	0.000	2.000
22	Repair & Maintenance of Vehicles/Motor Cycles	1.500	1.557	2.000
23	Purchase/Repair of PPC, PCs, Printers, UPS, Plotter Networking Equipments etc	6.000	1.205	2.000
24	Purchase/Repair of Cycles	0.050	0.002	0.020
25	Repair & Maintenance of Road Machinery	1.000	0.236	1.000
26	Loan to employees for construction of houses & purchase of plots/Motor Bike/Laptops etc	6.000	3.350	4.000
27	Honorarium/Performance Incentives Reward	7.000	2.443	2.000
28	Stationery Articles, Cheque Books etc	1.500	1.125	2.000
29	Printing Charges	1.500	0.420	1.000
30	Liveries/Uniforms	0.300	0.008	0.400
31	Entertainment Charges/Official meetings etc	0.200	0.128	0.200
32	Newspapers/Library Books	0.300	0.115	0.200
33	Postage etc	0.200	0.140	0.300
34	Hire charges of Tents & Furniture & Lighting etc	0.200	0.087	0.100
35	Binding of vouchers	0.100	0.060	0.150

**BUDGET ESTIMATE FOR THE YEAR 2017-2018  
REVISED 2016-2017**

**OWN RESOURCES - EXPENDITURE**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
36	Sanitation items for MDA Office Block etc	0.600	0.233	0.600
37	Computerization of Record of E&LM Directorate (Software & Hardware)	20.000	0.000	10.000
38	Software of Double Entry Book Keeping System, Pay bill, Pension and inventory control system.	2.500	0.000	2.500
39	Security Equipments (Walk through Gates, Metal Detector, Fire Extinguisher & CC Camera, Handi Cam (camera) etc	1.500	1.069	1.000
40	Crockery, Curtains/Carpets, hot & cold weather items	1.000	0.070	0.500
41	Unforeseen expenditure / calamity etc	1.000	0.310	1.000
42	Contigent paid staff (Work Charge Establishment, Consultant, Advisors etc) Original Allocation 2016-17 = 10.000 Re-appropriation for item No.A (ii)(9) (-) = <u>8.070</u> Revised allocation for 2016-17 = 1.930	1.930	0.000	1.000
43	Project Allowance etc (Expenditure incurred against the receipt of Departmental Charges)	0.000	26.287	15.000
<b>Total (i)</b>		<b>660.153</b>	<b>419.126</b>	<b>715.001</b>
<b>ii) MDA Buildings/Roads</b>				
1	Maintenance of MDA Officer's Residencies Grade-17, 18 and above.	2.000	0.700	2.000
2	Maintenance of MDA Office Blocks 1,2 & Mosque	2.500	1.099	2.500
3	Maintenance MDA Office Block-3	0.500	0.000	0.500
4	Maintenance of Zakaria Shopping Centre Hussain Agahi	2.000	0.291	2.000
5	Addition/Alteration in MDA Buildings, Officers Residences/Mosque	15.000	0.998	10.000
6	Generator Diesel maintenance Batteries, parts etc.	2.000	0.721	1.800
7	Maintenance of Mechanical Machinery Yard at Suraj Miani	0.500	0.000	0.500
8	Repair of Transformer/Replacement of Main Cable and purchase of 200 KVA New Transformer	1.000	0.012	1.200
9	Special repair, patch work & lane marking of roads maintained by MDA Original Allocation 2016-17 = 5.000 Re-appropriation from item No.A (i)(42) (+) = <u>8.070</u> Revised allocation for 2016-17 = 13.070	13.070	11.245	100.000
10	Maintenance of MDA Officer's Mess, Sanitation items, Curtains, Crockery, Furniture etc.	0.300	0.085	0.300
11	Maintenance / POL of Excavator	2.000	0.527	1.000
<b>Total (ii)</b>		<b>40.870</b>	<b>15.678</b>	<b>121.800</b>
<b>iii) OTHER MISCELLANEOUS EXPENDITURE</b>				
1	Security/earnest money	0.000	9.920	100.000
2	Income Tax / Professional Tax ( MDA employees)	0.000	2.506	2.000
3	Income Tax / P. Tax /GST ( Contractors/Supplier )	0.000	25.660	4.500
4	Union Fund	0.000	0.017	0.035

**BUDGET ESTIMATE FOR THE YEAR 2017-2018  
REVISED 2016-2017**

**OWN RESOURCES - EXPENDITURE**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
5	GP Fund / Benevolent Fund/PGSH	0.000	3.185	3.500
6	Group Insurance/insurance claims	0.000	3.259	4.000
7	Daily Wages Pay of Metro Bus Project	0.000	1.625	2.000
8	NADRA verification charges	0.000	0.026	0.000
<b>Total (iii)</b>		<b>0.000</b>	<b>46.198</b>	<b>116.035</b>
<b>Total revenue expenditure-A (i+ii+iii)</b>		<b>701.023</b>	<b>481.002</b>	<b>952.836</b>
<b>B) CAPITAL EXPENDITURE (Existing Schemes)</b>				
1	Purchase of Pak Turk School Building	100.000	0.000	0.000
2	Balance work of Pak Turk School Building	15.000	0.000	0.000
3	Fatima Jinnah Town Phase - I	464.000	190.082	380.500
4	Construction of Shops FJT-I	14.500	0.000	0.000
5	Fatima Jinnah Town Phase - II	610.000	106.962	370.000
6	Construction of Shops FJT-II	14.500	0.000	0.000
7	Multan Model Town Phase I & II	26.000	8.571	25.000
8	Construction of Shops in Multan Model Town-1 & 2	13.000	0.000	15.000
9	Multan Model Town Phase - I & II - (Joint account)	9.000	0.000	9.000
10	Multan Model Town Phase - III	10.000	5.481	10.000
11	New Shah Shams Housing Scheme	10.000	3.032	10.000
12	Old Housing Schemes	15.000	10.066	22.000
13	Construction of New Office Building, Officers Residences etc	39.000	0.000	0.000
14	Construction of Bachelor Quarters	15.000	6.755	5.000
15	Construction of Extra Shed in Machinery yard i/c, Boundary wall and allied facilities of Suraj Miani Multan	2.000	0.000	2.500
16	Cost of land of Chungi No.9 for Command & Control Centre MBS	0.000	9.178	75.822
17	Inauguration ceremony of Metro Bus System Multan (payment out of self income)	0.000	35.146	0.000
<b>Total (B)</b>		<b>1357.000</b>	<b>375.273</b>	<b>924.822</b>
<b>C) Capital Receipts (New Proposed Schemes)</b>				
1	Allama Iqbal Town	4500.000	0.000	5000.000
2	Fatima Jinnah Town, Ph-II K-Block extension	1000.000	0.000	230.000
3	Phase-II Multan i/c development of parking area.	25.000	0.000	25.000
<b>Total (C)</b>		<b>5525.000</b>	<b>0.000</b>	<b>5255.000</b>
<b>Total Capital expenditure Own Sources (B+C)</b>		<b>6882.000</b>	<b>375.273</b>	<b>6179.822</b>
<b>Total Revenue &amp; Capital Expenditure (A+B+C)</b>		<b>7583.023</b>	<b>856.275</b>	<b>7132.658</b>
<b>Total receipts i/c opening balance</b>		<b>9287.241</b>	<b>4256.973</b>	<b>9876.392</b>
<b>Closing balance</b>		<b>1704.218</b>	<b>3400.698</b>	<b>2743.734</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**GOVERNMENT FUNDED WORKS - RECEIPTS**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
<b>A.</b>	<b>OPENING BALANCE (PLA,KA,Deposit works etc)</b>	<b>1068.082</b>	<b>1068.082</b>	<b>168.212</b>
<b>B.</b>	<b>MASS TRANSIT SYSTEM/BRTS FOR MULTAN</b>			
1	Construction of Metro Bus Project, Multan (GS No.9252	0.000	0.000	270.357
2	Construction of Metro Bus System Multan Baha -ud - Din Zakariya Univerisity to Chungi No.6, Length 5.625 KMs (Pakage-1) Original Allocation 2016-17 = 0.000 Re-appropriation from item No.7 (+) = <u>10.000</u> Revised allocation for 2016-17 = 10.000	10.000	10.000	0.000
3	Construction of Metro Bus System Multan Chungi No.6 to Fish Market, Length 3.015 Kms (Pakage -II) Original Allocation 2016-17 = 0.000 Re-appropriation from item No.7 (+) = <u>10.000</u> Revised allocation for 2016-17 = 10.000	10.000	10.000	0.000
4	Construction of Metro Bus System Multan Fish Market to Chungi No14 Length 1.71 Kms (Package-III)	570.001	570.001	0.000
5	Construction of Metro Bus System Multan Chungi No.14 to Vehari Road via BCG Chowk, Length 2.250 Kms (Package-IV)	950.000	950.000	0.000
6	Construction of Metro Bus System Multan Vehari Road to Chowk Kumharan, Length 5.584 Kms (Package-V)	672.906	672.906	0.000
7	Supply installation, testing, Commissioning Operation & maintenance of Escalators & Elevator for Corridor-I (Package-VII) Original Allocation 2016-17 = 125.000 Re-appropriation for item No.2 (-) = 10.000 Re-appropriation for item No.3 (-) = 10.000 Re-appropriation for item No.9 (-) = <u>19.000</u> Revised allocation for 2016-17 = 86.000	86.000	86.000	0.000
8	Supply installation, Testing, Commissioning Operation & maintinance of LED Street lights, Generators and Platform Screen Doors (PSD) for Corridor-I (Package-VIII)	250.000	250.000	0.000
9	Construction of Depot & Command Control Centre (Package - IX) Original Allocation 2016-17 = 432.093 Re-appropriation from item No.7 (+) = <u>19.000</u> Revised allocation for 2016-17 = 451.093	451.093	451.093	0.000
<b>Total (B)</b>		<b>3000.000</b>	<b>3000.000</b>	<b>270.357</b>
<b>C.</b>	<b>ADP SCHEME (ON GOING)</b>			
1	W/I of Road from MDA Chowk to Dera Adda Chowk Multan Dual Carriage Way	500.000	400.000	174.719

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**GOVERNMENT FUNDED WORKS - RECEIPTS**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
<b>Total (C)</b>		<b>500.000</b>	<b>400.000</b>	<b>174.719</b>
<b>D. ADP SCHEMES (PROPOSED)</b>				
1	Widening and improvement of Shamsabad and Eid Gah Chowk alongwith construction of Central Median from Rasheedabad Chowk to Jinnah Chowk Multan (GS No.8897)	0.000	0.000	100.000
2	Widening and improvement of Lodhran Road from Sunar Mill to BCG Chowk, Multan (GS No.8898)	0.000	0.000	100.000
3	Widening and improvement of road from Dera Adda Chowk to Aziz Hotel Chowk (Dual Carriage Way) (GS No.8899)	0.000	0.000	100.000
<b>Total (D)</b>		<b>0.000</b>	<b>0.000</b>	<b>300.000</b>
<b>E. OTHER SCHEMES (CDG, DEPOSIT WORKS)</b>				
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)	10.000	6.539	10.000
<b>Total (E)</b>		<b>10.750</b>	<b>6.539</b>	<b>10.750</b>
<b>F. OTHER MISCELLANEOUS RECEIPTS</b>				
1	Contractor security	0.000	0.270	250.000
2	Income Tax/Professional Tax/GST	0.000	7.084	190.000
<b>Total (F)</b>		<b>0.000</b>	<b>7.354</b>	<b>440.000</b>
<b>Total receipts(B+C+D+E+F)</b>		<b>3510.750</b>	<b>3413.893</b>	<b>1195.826</b>
<b>Total receipts i/c opening balance (A+B+C+D+E+F)</b>		<b>4578.832</b>	<b>4481.975</b>	<b>1364.038</b>



**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**GOVERNMENT FUNDED WORKS - EXPENDITURE**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
<b>A. MASS TRANSIT SYSTEM FOR MULTAN (ON GOING SCHEMES)</b>				
1	Construction of Metro Bus Project, Multan (GS No.9252)	0.000	0.000	270.357
2	Construction of Metro Bus System Multan Baha -ud - Din Zakariya Univeristy to Chungi No.6, Length 5.625 KMs (Pakage-1) Original Allocation 2016-17 = 0.000 Re-appropriation from item No.7 (+) = <u>10.000</u> Revised allocation for 2016-17 = 10.000	10.000	10.000	0.000
3	Construction of Metro Bus System Multan Chungi No.6 to Fish Market, Length 3.015 Kms (Pakage -II) Original Allocation 2016-17 = 0.000 Re-appropriation from item No.7 (+) = <u>10.000</u> Revised allocation for 2016-17 = 10.000	10.000	10.000	0.000
4	Construction of Metro Bus System Multan Fish Market to Chungi No14 Length 1.71 Kms (Package-III)	570.001	570.001	0.000
5	Construction of Metro Bus System Multan Chungi No.14 to Vehari Road via BCG Chowk, Length 2.250 Kms (Package-IV)	950.000	950.000	0.000
6	Construction of Metro Bus System Multan Vehari Road to Chowk Kumharan, Length 5.584 Kms (Package-V)	672.906	672.906	0.000
7	Supply installation, testing, Commissioning Operation & maintenance of Escalators & Elevator for Corridor-I (Package-VII) Original Allocation 2016-17 = 125.000 Re-appropriation for item No.2 (-) = 10.000 Re-appropriation for item No.3 (-) = 10.000 Re-appropriation for item No.9 (-) = <u>19.000</u> Revised allocation for 2016-17 = 86.000	86.000	86.000	0.000
8	Supply installation, Testing, Commissioning Operation & maintainance of LED Street lights, Generators and Platform Screen Doors (PSD) for Corridor-I (Package-VIII)	250.000	250.000	0.000
9	Construction of Depot & Command Control Centre (Package - IX) Original Allocation 2016-17 = 432.093 Re-appropriation from item No.7 (+) = <u>19.000</u> Revised allocation for 2016-17 = 451.093	451.093	451.093	0.000
<b>Total (A)</b>		<b>3000.000</b>	<b>3000.000</b>	<b>270.357</b>
<b>B. ADP SCHEME (On going)</b>				
1	W/I of Road from MDA Chowk to Dera Adda Chowk Multan Dual Carriage Way	500.000	400.000	174.719
<b>Total (B)</b>		<b>500.000</b>	<b>400.000</b>	<b>174.719</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**GOVERNMENT FUNDED WORKS - EXPENDITURE**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
<b>C. ADP SCHEMES (PROPOSED)</b>				
1	Widening and improvement of Shamsabad and Eid Gah Chowk alongwith construction of Central Median from Rasheedabad Chowk to Jinnah Chowk Multan (GS No.8897)	0.000	0.000	100.000
2	Widening and improvement of Lodhran Road from Sunar Mill to BCG Chowk, Multan (GS No.8898)	0.000	0.000	100.000
3	Widening and improvement of road from Dera Adda Chowk to Aziz Hotel Chowk (Dual Carriage Way) (GS No.8899)	0.000	0.000	100.000
<b>Total (C)</b>		<b>0.000</b>	<b>0.000</b>	<b>300.000</b>
<b>D. OTHER SCHEMES (CDG, DEPOSIT WORKS)</b>				
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)	1024.791	906.679	124.651
<b>Total (D)</b>		<b>1025.541</b>	<b>906.679</b>	<b>125.401</b>
<b>E. OTHER MISCELLANEOUS EXPENDITURE</b>				
1	Contractors Security	0.000	0.000	250.000
2	Income Tax/Professional Tax/GST	0.000	7.084	190.000
<b>Total (E)</b>		<b>0.000</b>	<b>7.084</b>	<b>440.000</b>
<b>Total Expenditure (A+B+C+D+E)</b>		<b>4525.541</b>	<b>4313.763</b>	<b>1310.477</b>
<b>Total Receipts i/c Opening Balance</b>		<b>4578.832</b>	<b>4481.975</b>	<b>1364.038</b>
<b>Closing Balance</b>		<b>53.291</b>	<b>168.212</b>	<b>53.561</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**ABSTRACT OF ESTABLISHMENT**

(Figures in Million Rs)

CLASSIFICATION	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
	16-17	17-18			
<b>DIRECTOR GENERAL'S SECRETARIAT</b>					
1. Establishment Pay	41	41	22.482	8.853	24.743
2. Allowances			5.086	3.220	5.086
<b>Total</b>	<b>41</b>	<b>41</b>	<b>27.568</b>	<b>12.073</b>	<b>29.829</b>
<b>DIRECTORATE OF FINANCE &amp; ADMINISTRATION</b>					
1. Establishment Pay	187	185	62.135	47.658	72.681
2. Allowances			15.979	8.952	15.870
<b>Total</b>	<b>187</b>	<b>185</b>	<b>78.114</b>	<b>56.610</b>	<b>88.551</b>
<b>DIRECTORATE OF ENGINEERING</b>					
1. Establishment Pay	158	162	75.719	48.052	80.087
2. Allowances			16.212	9.370	17.440
<b>Total</b>	<b>158</b>	<b>162</b>	<b>91.931</b>	<b>57.422</b>	<b>97.527</b>
<b>DIRECTORATE OF TE &amp; TP</b>					
1. Establishment Pay	37	38	18.428	9.193	19.685
2. Allowances			4.782	3.100	4.792
<b>Total</b>	<b>37</b>	<b>38</b>	<b>23.210</b>	<b>12.293</b>	<b>24.477</b>
<b>DIRECTORATE OF TOWN PLANNING</b>					
1. Establishment Pay	107	106	54.478	24.437	58.730
2. Allowances			9.276	6.786	9.260
<b>Total</b>	<b>107</b>	<b>106</b>	<b>63.754</b>	<b>31.223</b>	<b>67.990</b>
<b>DIRECTORATE OF URBAN PLANNING</b>					
1. Establishment Pay	47	47	22.910	12.981	25.759
2. Allowances			4.995	3.658	5.230
<b>Total</b>	<b>47</b>	<b>47</b>	<b>27.905</b>	<b>16.639</b>	<b>30.989</b>
<b>DIRECTORATE OF ESTATE &amp; LAND MANAGEMENT</b>					
1. Establishment Pay	113	111	50.077	35.670	56.148
2. Allowances			9.714	6.884	9.820
<b>Total</b>	<b>113</b>	<b>111</b>	<b>59.791</b>	<b>42.554</b>	<b>65.968</b>
<b>Grand total</b>	<b>690</b>	<b>690</b>	<b>372.273</b>	<b>228.814</b>	<b>405.331</b>



**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTOR GENERAL'S SECRETARIAT**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>OFFICE OF THE DIRECTOR GENERAL</b>						
Director General	20 / 21	1	1	1.521	0.000	1.550
Private Secretary	17	1	1	0.683	0.405	0.833
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2.204</b>	<b>0.405</b>	<b>2.383</b>
Senior Clerk	14	1	1	0.285	0.329	0.407
Junior Clerk	11	1	1	0.270	0.000	0.280
Telephone Attendant	5	1	1	0.107	0.143	0.177
Qasid	3	1	1	0.188	0.053	0.254
Naib Qasid	1	2	2	0.386	0.292	0.390
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.236</b>	<b>0.817</b>	<b>1.508</b>
<b>OFFICE OF THE STAFF OFFICER (TECHNICAL)</b>						
Staff Officer (DD Engg./XEN)	18	1	1	0.926	0.000	0.804
Office Assistant	16	1	1	0.399	0.390	0.481
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.325</b>	<b>0.390</b>	<b>1.285</b>
Sub-Engineer	11/16	1	1	0.440	0.031	0.450
Junior Clerk	11	1	1	0.276	0.090	0.285
Naib Qasid	1	1	1	0.190	0.202	0.249
<b>Total</b>		<b>3</b>	<b>3</b>	<b>0.906</b>	<b>0.323</b>	<b>0.984</b>
<b>OFFICE OF THE PUBLIC RELATIONS OFFICER</b>						
Public Relations Officer	16	1	1	0.428	0.429	0.536
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.428</b>	<b>0.429</b>	<b>0.536</b>
Junior Clerk	11	1	1	0.137	0.135	0.161
Photographer	11	1	1	0.316	0.000	0.161
Naib Qasid	1	1	1	0.168	0.084	0.112
<b>Total</b>		<b>3</b>	<b>3</b>	<b>0.621</b>	<b>0.219</b>	<b>0.434</b>
<b>OFFICE OF THE ADDITIONAL DIRECTOR GENERAL</b>						
Additional Director General	20	1	1	0.723	0.497	0.950
Private Secretary	17	1	1	0.704	0.735	0.916
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.427</b>	<b>1.232</b>	<b>1.866</b>
Senior Clerk	14	1	1	0.323	0.329	0.407
Junior Clerk	11	1	1	0.210	0.135	0.220
Telephone Attendant	5	1	1	0.107	0.133	0.160
Qasid	3	1	1	0.200	0.097	0.249
Naib Qasid	1	2	2	0.351	0.252	0.370
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.191</b>	<b>0.946</b>	<b>1.406</b>
<b>OFFICE OF THE SPU / PMU</b>						
Advisor(s)	Fixed pay	2	2	1.500	1.570	2.100
Specialist/Consultant	Fixed pay	4	4	2.500	0.000	2.800

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTOR GENERAL'S SECRETARIAT**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Office Superintendent	17	1	1	0.500	0.000	0.550
<b>Total</b>		<b>7</b>	<b>7</b>	<b>4.500</b>	<b>1.570</b>	<b>5.450</b>
KPO	11	4	4	0.670	0.000	0.750
Junior Clerk	11	2	2	0.492	0.000	0.510
Qasid	3	1	1	0.150	0.000	0.165
Naib Qasid	1	2	2	0.470	0.000	0.490
<b>Total</b>		<b>9</b>	<b>9</b>	<b>1.782</b>	<b>0.000</b>	<b>1.915</b>
<b>Grand total Director General's Secretariat</b>		<b>41</b>	<b>41</b>			

**Note: -**

The office of SPU other than Advisors shall stand freeze till the time its separately approved by MDA Governing Body.

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF PAY & ALLOWANCES**  
**DIRECTOR GENERAL'S OFFICE**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
1	Pay of officers	9.884	4.026	11.520
2	Pay of establishment	5.736	2.305	6.247
3	Leave encashment	2.500	0.322	3.000
4	Pay SSA 30%	0.400	0.200	0.500
5	Adhoc relief 50%	2.400	1.200	0.000
6	Adhoc relief 10% for the year 2016-17	1.562	0.800	1.700
7	Adhoc relief 10% for the year 2017-18	0.000	0.000	1.776
<b>Total</b>		<b>22.482</b>	<b>8.853</b>	<b>24.743</b>
<b>ALLOWANCES</b>				
1	House Rent	1.300	1.000	1.300
2	Washing Allowance	0.025	0.020	0.025
3	Medical Allowance BS (1 -15)	0.820	0.710	0.820
4	Medical Allowance 15% BS (16 and above)	0.780	0.450	0.780
5	Conveyance Allowance	1.361	0.840	1.361
6	Deputation allowance and senior post allowance.	0.800	0.200	0.800
<b>Total</b>		<b>5.086</b>	<b>3.220</b>	<b>5.086</b>
<b>Grand Total</b>		<b>27.568</b>	<b>12.073</b>	<b>29.829</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF FINANCE & ADMINISTRATION**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>OFFICE OF THE DIRECTOR (FINANCE &amp; ADMINISTRATION)</b>						
Director Finance & Admin	19	1	1	0.930	0.160	1.000
Personal Assistant	16	1	1	0.544	0.598	0.681
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.474</b>	<b>0.758</b>	<b>1.681</b>
Junior Clerk	11	1	1	0.290	0.268	0.330
Telephone Attendant	5	1	1	0.180	0.143	0.190
Qasid	3	1	1	0.172	0.119	0.253
Naib Qasid	1	1	1	0.186	0.095	0.210
<b>Total</b>		<b>4</b>	<b>4</b>	<b>0.828</b>	<b>0.625</b>	<b>0.983</b>
<b>OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION</b>						
Deputy Director	18	1	1	0.721	0.700	0.873
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.721</b>	<b>0.700</b>	<b>0.873</b>
Stenographer	14	1	1	0.408	0.268	0.290
Senior Clerk	14	1	1	0.319	0.352	0.434
Junior Clerk	11	1	1	0.261	0.162	0.204
Qasid	3	1	1	0.172	0.152	0.249
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.160</b>	<b>0.934</b>	<b>1.177</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR ADMIN (ESTB:)</b>						
Assistant Director	17	1	1	0.597	0.630	0.778
Office Superintendent (Estt.)	17	1	1	0.487	0.380	0.668
Office Assistant	16	2	2	0.714	0.662	0.871
Accounts Assistant	16	0	1	0.000	0.000	0.536
<b>Total</b>		<b>4</b>	<b>5</b>	<b>1.798</b>	<b>1.672</b>	<b>2.853</b>
Senior Clerk	14	1	1	0.319	0.280	0.407
Accounts Clerk	11	3	3	0.643	0.270	0.670
Junior Clerk	11	3	3	0.643	0.671	0.832
Qasid	3	1	1	0.185	0.188	0.253
Naib Qasid	1	1	1	0.190	0.095	0.200
<b>Total</b>		<b>9</b>	<b>9</b>	<b>1.980</b>	<b>1.504</b>	<b>2.362</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR ADMIN (GEN)</b>						
Assistant Director	17	1	1	0.480	0.000	0.500
Office Superintendent General	17	1	1	0.487	0.269	0.613
Office Assistant	16	2	2	0.657	0.640	0.962
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.624</b>	<b>0.909</b>	<b>2.075</b>
Senior Clerk	14	2	2	0.638	0.528	0.814
Telephone Technician	11	1	1	0.346	0.374	0.458
Junior Clerk	11	3	3	0.644	0.405	0.670
Machine Operator	11	2	2	0.257	0.394	0.491



**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF FINANCE & ADMINISTRATION**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Vigilance Supervisor	10	1	1	0.190	0.130	0.156
Electric Machine Supervisor	10	1	1	0.320	0.306	0.376
Telephone Operator	9	2	2	0.450	0.469	0.572
Imam Masjid	8	1	1	0.153	0.161	0.200
Senior Cook	6	1	1	0.228	0.270	0.320
Cook	3	2	2	0.234	0.316	0.386
Khadim Masjid/ Moazin	2	1	1	0.123	0.127	0.156
Mess/ Hostel Attendant	1	5	5	0.878	0.601	1.246
Qasid	3	1	1	0.160	0.125	0.170
Naib Qasid	1	2	2	0.360	0.250	0.370
Beldar/Mali	1	3	3	0.480	0.632	0.747
Chowkidar	1	16	16	2.429	2.609	3.105
Sanitary Workers	1	9	9	1.474	1.243	1.500
<b>Total</b>		<b>53</b>	<b>53</b>	<b>9.364</b>	<b>8.940</b>	<b>11.737</b>

**OFFICE OF THE ASSISTANT DIRECTOR COMPUTER**

Assistant Director Computer	17	1	1	0.641	0.000	0.400
Assistant Programmer	16	2	2	0.633	0.658	0.817
Software Designer	16	1	0	0.450	0.000	0.000
<b>Total</b>		<b>4</b>	<b>3</b>	<b>1.724</b>	<b>0.658</b>	<b>1.217</b>

Senior Clerk	14	1	1	0.323	0.306	0.378
KPO	11	3	2	0.503	0.270	0.350
Naib Qasid	1	1	2	0.330	0.254	0.290
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.156</b>	<b>0.830</b>	<b>1.018</b>

**ENFORCEMENT BRANCH**

Deputy Director Enforcement	18	1	1	0.730	0.987	1.182
AD Enforcement/LCO / DSP	17	1	1	0.655	0.676	0.834
Inspector Police	16	2	2	0.538	0.000	0.550
Superintendent Enforcement	16	2	2	0.509	1.026	1.235
<b>Total</b>		<b>6</b>	<b>6</b>	<b>2.432</b>	<b>2.689</b>	<b>3.801</b>

Sub-Inspector Police	14	2	2	0.527	0.000	0.550
Junior Clerk	11	2	2	0.383	0.394	0.492
Enforcement Inspector	10	7	7	1.406	1.093	1.500
Assistant Sub-Inspector Police	9	2	2	0.304	0.000	0.350
Head Constable Police	7	2	2	0.257	0.284	0.550
Constable Police	5	20	20	4.600	2.837	3.800
Naib Qasid	1	2	2	0.386	0.256	0.320
Beldar (Enforcement)	1	12	12	1.950	2.118	2.580
<b>Total</b>		<b>49</b>	<b>49</b>	<b>9.813</b>	<b>6.982</b>	<b>10.142</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF FINANCE & ADMINISTRATION**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>JUDICIAL BRANCH</b>						
Senior Judicial Magistrate	17/18	1	1	0.456	0.467	0.585
Prosecutor	16	1	1	0.234	0.206	0.263
<b>Total</b>		<b>2</b>	<b>2</b>	<b>0.690</b>	<b>0.673</b>	<b>0.848</b>
Stenographer	14	1	1	0.246	0.164	0.250
Junior Clerk (Ahalmad)	11	1	1	0.242	0.250	0.309
Naib Qasid	1	1	1	0.193	0.120	0.140
<b>Total</b>		<b>3</b>	<b>3</b>	<b>0.681</b>	<b>0.534</b>	<b>0.699</b>
<b>MEDICAL BRANCH</b>						
Medical Officer	17/18	1	1	0.737	0.000	0.740
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.737</b>	<b>0.000</b>	<b>0.740</b>
Senior Clerk	14	1	1	0.323	0.329	0.407
Dispenser	9	1	1	0.294	0.210	0.310
Nursing Assistant	5	1	1	0.263	0.292	0.355
<b>Total</b>		<b>3</b>	<b>3</b>	<b>0.880</b>	<b>0.831</b>	<b>1.072</b>
<b>OFFICE OF THE DEPUTY DIRECTOR FINANCE</b>						
Deputy Director Finance	18	1	1	0.456	0.409	0.470
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.456</b>	<b>0.409</b>	<b>0.470</b>
Stenographer	14	1	1	0.350	0.218	0.230
Accounts Clerk	11	1	-	0.252	0.000	0.000
Junior Clerk	11	1	1	0.223	0.109	0.235
Qasid	3	1	1	0.190	0.235	0.250
Naib Qasid	1	1	1	0.132	0.114	0.120
<b>Total</b>		<b>5</b>	<b>4</b>	<b>1.147</b>	<b>0.676</b>	<b>0.835</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR FINANCE</b>						
Assistant Director Finance	17	1	1	0.304	0.223	0.392
Superintendent Finance-I&II	17	1	2	0.500	0.527	1.200
<b>Total</b>		<b>2</b>	<b>3</b>	<b>0.804</b>	<b>0.750</b>	<b>1.592</b>
Accountant	16	2	2	0.855	0.887	1.090
Cashier	16	1	1	0.373	0.397	0.500
Accounts Assistant	16	4	3	1.391	1.474	1.317
Accounts Clerk	11	4	4	1.009	0.746	1.341
Junior Clerk	11	3	3	0.667	0.574	0.739
Naib Qasid	1	2	2	0.265	0.404	0.494
<b>Total</b>		<b>16</b>	<b>15</b>	<b>4.560</b>	<b>4.482</b>	<b>5.481</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF FINANCE & ADMINISTRATION**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>OFFICE OF THE RESIDENT DIRECTOR AUDIT</b>						
Senior Clerk	14	1	1	0.320	0.312	0.392
Qasid	3	1	1	0.190	0.204	0.250
<b>Total</b>		<b>2</b>	<b>2</b>	<b>0.510</b>	<b>0.516</b>	<b>0.642</b>
<b>OFFICE OF THE ONE WINDOW CELL</b>						
Office Assistant	16	1	0	0.350	0.347	0.000
<b>Total</b>		<b>1</b>	<b>0</b>	<b>0.350</b>	<b>0.347</b>	<b>0.000</b>
Senior Clerk	14	1	1	0.308	0.164	0.407
Draftsman	13	1	1	0.295	0.286	0.340
Building Inspector	11	1	1	0.275	0.035	0.500
Junior Clerk	11	1	1	0.275	0.294	0.392
Naib Qasid/Process Server	1	2	2	0.295	0.207	0.310
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.448</b>	<b>0.986</b>	<b>1.949</b>
<b>Grand total Directorate of Finance &amp; Admin</b>		<b>187</b>	<b>185</b>			

**Note:**

- 1) One post of Software Designer/BPS-16 Computer Cell re-designated as Accountant and shifted to TE & TP Dte.
- 2) One post of Office Superintendent /BPS-17 transferred from E&LM Dte and re-designated as Supdt Finance-II.
- 3) One post of Accounts Assistant (BPS-16) shifted from Finance Branch to DD Admin.
- 4) One post of Accounts Clerk (BPS-11) shifted from Finance Branch to Div-III.
- 5) One post of Office Assistant (BPS-16) shifted from One Window Cell to Engg Dte.

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF PAY & ALLOWANCES**  
**DIRECTORATE OF FINANCE & ADMINISTRATION**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
1	Pay of Officers	12.810	9.565	16.150
2	Pay of establishment	33.527	27.840	38.097
3	Leave encashment	5.281	3.771	7.500
4	Pay SSA 30%	0.500	0.382	0.900
5	Adhoc relief 50%	5.387	3.400	0.000
6	Adhoc relief 10% for the year 2016-17	4.630	2.700	4.630
7	Adhoc relief 10% for the year 2017-18	0.000	0.000	5.404
<b>Total</b>		<b>62.135</b>	<b>47.658</b>	<b>72.681</b>
<b>ALLOWANCES</b>				
1	House Rent	3.950	2.890	3.700
2	Washing Allowance	0.090	0.070	0.070
3	Medical Allowance BS (1 -15)	2.800	1.800	2.700
4	Medical Allowance 15% BS (16 and above)	0.850	0.642	0.800
5	Conveyance Allowance	4.789	2.800	4.600
6	Deputation / Rationing Allowance	3.500	0.750	4.000
<b>Total</b>		<b>15.979</b>	<b>8.952</b>	<b>15.870</b>
<b>Grand Total</b>		<b>78.114</b>	<b>56.610</b>	<b>88.551</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ENGINEERING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>OFFICE OF THE CHIEF ENGINEER</b>						
Chief Engineer	20	1	1	1.500	0.000	1.500
Personal Secretary	17	1	1	0.680	0.351	0.889
Chief Draftsman	17	1	1	0.680	0.000	0.735
<b>Total</b>		<b>3</b>	<b>3</b>	<b>2.860</b>	<b>0.351</b>	<b>3.124</b>
Draftsman Engg.	13	1	1	0.330	0.000	0.430
Accounts Clerk	11	1	1	0.270	0.000	0.310
Junior Clerk	11	1	1	0.270	0.000	0.310
Qasid	3	1	1	0.180	0.053	0.210
Naib Qasid	1	1	1	0.180	0.050	0.210
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.230</b>	<b>0.103</b>	<b>1.470</b>
<b>OFFICE OF THE DEPUTY DIRECTOR/XEN HEADQUARTERS</b>						
DD Engg./XEN Headquarters	18	1	1	1.038	0.000	1.100
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1.038</b>	<b>0.000</b>	<b>1.100</b>
Stenographer	14	1	1	0.330	0.000	0.410
Senior Clerk	14	1	1	0.293	0.324	0.407
Div. Head Draftsman	13/16	1	1	0.316	0.030	0.590
Accounts Clerk	11	1	1	0.270	0.389	0.470
Junior Clerk	11	1	1	0.224	0.238	0.298
Qasid	3	1	1	0.190	0.264	0.280
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.623</b>	<b>1.245</b>	<b>2.455</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR ENGINEERING/SDO</b>						
Assistant Director Engg./SDO	17	1	1	0.349	0.597	0.751
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.349</b>	<b>0.597</b>	<b>0.751</b>
Sub-Engineer (Civil)	11/16	1	1	0.419	0.430	0.535
Junior Clerk	11	1	1	0.224	0.229	0.288
Naib Qasid	1	1	1	0.199	0.204	0.240
<b>Total</b>		<b>3</b>	<b>3</b>	<b>0.842</b>	<b>0.863</b>	<b>1.063</b>
<b>OFFICE OF THE DIRECTOR ENGINEERING</b>						
Director Engineering	19	1	1	1.010	1.026	1.295
Office Assistant	16	0	1	0.000	0.000	0.420
Circle Head Draftsman	16	1	1	0.466	0.506	0.626
Personal Assistant	16	1	1	0.597	0.311	0.754
<b>Total</b>		<b>3</b>	<b>4</b>	<b>2.073</b>	<b>1.843</b>	<b>3.095</b>
Accountant	16	1	0	0.350	0.128	0.000
Senior Clerk	14	1	1	0.293	0.324	0.407
Accounts Clerk	11	0	1	0.000	0.000	0.370
Junior Clerk	11	1	1	0.293	0.131	0.210

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ENGINEERING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Naib Qasid	1	2	2	0.469	0.311	0.470
Ferro Printer	1	1	1	0.175	0.133	0.170
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.580</b>	<b>1.027</b>	<b>1.627</b>
<b>OFFICE OF THE ASSISTNAT DIRECTOR TECHNICAL/SDO</b>						
Assistant Director Tech/ SDO	17	1	1	0.617	0.203	0.450
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.617</b>	<b>0.203</b>	<b>0.450</b>
Sub Engineer	11/16	1	1	0.270	0.405	0.430
Junior Clerk	11	1	1	0.270	0.000	0.290
Naib Qasid	1	1	1	0.220	0.192	0.235
<b>Total</b>		<b>3</b>	<b>3</b>	<b>0.760</b>	<b>0.597</b>	<b>0.955</b>
<b>OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-I</b>						
Deputy Director Engg./XEN	18	1	1	1.044	0.958	1.148
Div. Head Draftsman	13/16	1	1	0.512	0.255	0.322
Office Assistant	16	1	1	0.452	0.415	0.518
Accountant	16	0	1	0.000	0.000	0.570
<b>Total</b>		<b>3</b>	<b>4</b>	<b>2.008</b>	<b>1.628</b>	<b>2.558</b>
Stenographer	14	1	1	0.296	0.000	0.400
Accounts Clerk	11	1	1	0.397	0.185	0.235
Draftsman Engg.	11/13	1	1	0.381	0.381	0.473
Junior Clerk	11	1	1	0.262	0.130	0.161
Naib Qasid	1	2	2	0.375	0.268	0.358
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.711</b>	<b>0.964</b>	<b>1.627</b>
<b>OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-II/A</b>						
Assistant Director Engg/ Sub Divisional Officer	17	1	1	0.456	0.328	0.420
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.456</b>	<b>0.328</b>	<b>0.420</b>
SDC/Senior Clerk	14	1	1	0.296	0.305	0.378
Sub Engineer	11/16	3	3	1.179	0.750	1.000
Junior Clerk	11	1	1	0.297	0.250	0.310
Naib Qasid	1	1	1	0.198	0.201	0.245
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.970</b>	<b>1.506</b>	<b>1.933</b>
<b>OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-II/B</b>						
Assistant Director Engg/ Sub Divisional Officer	17	1	1	0.434	0.318	0.450
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.434</b>	<b>0.318</b>	<b>0.450</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ENGINEERING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
SDC/Senior Clerk	14	1	1	0.295	0.132	0.392
Sub Engineer (Civil)	11/16	3	3	0.740	0.530	0.991
Junior Clerk	11	1	1	0.280	0.172	0.362
Naib Qasid	1	1	1	0.190	0.130	0.249
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.505</b>	<b>0.964</b>	<b>1.994</b>
<b>OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-II</b>						
Deputy Director Engg./XEN	18	1	1	0.955	0.494	1.150
Office Assistant	16	1	1	0.365	0.445	0.463
Accountant	16	0	1	0.000	0.000	0.410
<b>Total</b>		<b>2</b>	<b>3</b>	<b>1.320</b>	<b>0.939</b>	<b>2.023</b>
Div. Head Draftsman	13/16	1	1	0.466	0.491	0.608
Stenographer	14	1	1	0.290	0.000	0.320
Draftsman Engg.	11/13	1	1	0.312	0.000	0.310
Accounts Clerk	11	1	1	0.333	0.353	0.436
Junior Clerk	11	1	1	0.259	0.161	0.203
Naib Qasid	1	2	2	0.397	0.297	0.366
<b>Total</b>		<b>7</b>	<b>7</b>	<b>2.057</b>	<b>1.302</b>	<b>2.243</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-II/A</b>						
AD Engg./Sub-Divisional Officer	17	1	1	0.391	0.411	0.530
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.391</b>	<b>0.411</b>	<b>0.530</b>
Sub-Divisional Clerk (SDC) / Senior Clerk	14	1	1	0.311	0.347	0.379
Sub-Engineer (Civil)	11/16	3	3	1.574	0.933	1.420
Junior Clerk	11	1	1	0.176	0.244	0.340
Naib Qasid	1	1	1	0.193	0.095	0.116
<b>Total</b>		<b>6</b>	<b>6</b>	<b>2.254</b>	<b>1.619</b>	<b>2.255</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-II/B</b>						
AD Engg./Sub-Divisional Officer	17	1	1	0.937	0.312	0.420
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.937</b>	<b>0.312</b>	<b>0.420</b>
SDC /Senior Clerk	14	1	1	0.335	0.310	0.392
Sub-Engineer (Civil)	11/16	2	2	1.019	0.195	0.630
Sub-Engineer (Mech.)	11	1	1	0.270	0.000	0.300
Junior Clerk	11	1	1	0.290	0.140	0.183
Excavator Machine Operator	9	1	1	0.195	0.000	0.200
Auto Mechanic	7	1	1	0.309	0.111	0.139
Auto Electrician	7	1	1	0.275	0.000	0.195
Road Roller/Tractor Driver	5	6	6	1.228	1.257	1.550

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ENGINEERING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Mate Road	3	1	1	0.198	0.208	0.253
Naib Qasid	1	1	1	0.111	0.095	0.116
Beldar Road	1	6	6	1.133	1.040	1.260
Cleaner	1	3	3	0.577	0.395	0.486
<b>Total</b>		<b>25</b>	<b>25</b>	<b>5.940</b>	<b>3.751</b>	<b>5.704</b>
<b>OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-III</b>						
Deputy Director Engineer	18	1	1	0.995	0.480	1.000
Office Assistant	16	1	1	0.351	0.353	0.445
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.346</b>	<b>0.833</b>	<b>1.445</b>
Div. Head Draftsman	13/16	1	1	0.463	0.476	0.590
Accountant	16	1	1	0.461	0.365	0.463
Stenographer	14	1	1	0.290	0.000	0.370
Draftsman Engg.	11/13	1	1	0.358	0.000	0.372
Accounts Clerk	11	0	1	0.000	0.000	0.340
Junior Clerk	11	1	1	0.293	0.185	0.235
Naib Qasid	1	2	2	0.384	0.346	0.420
<b>Total</b>		<b>7</b>	<b>8</b>	<b>2.249</b>	<b>1.372</b>	<b>2.790</b>
<b>OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-III/A</b>						
AD Engg./Sub-Divisional Officer	17	1	1	0.885	0.319	0.419
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.885</b>	<b>0.319</b>	<b>0.419</b>
SDC/Senior Clerk	14	1	1	0.325	0.324	0.406
Sub-Engineer (Civil)	11/16	2	2	0.668	0.389	0.750
Junior Clerk	11	1	1	0.267	0.131	0.175
Naib Qasid	1	1	1	0.117	0.119	0.147
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.377</b>	<b>0.963</b>	<b>1.478</b>
<b>OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-III/B</b>						
AD Engg./Sub-Divisional Officer	17	1	1	0.433	0.504	0.640
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.433</b>	<b>0.504</b>	<b>0.640</b>
SDC /Senior Clerk	14	1	1	0.307	0.324	0.406
Sub-Engineer	11/16	2	2	0.852	0.593	0.753
Junior Clerk	11	1	1	0.267	0.287	0.351
Electrician	6	2	2	0.544	0.069	0.565
HVAC Mechanic	6	1	1	0.160	0.000	0.210
Plumber	5	2	2	0.199	0.212	0.270
Carpenter	5	2	2	0.276	0.308	0.385



**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ENGINEERING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Mason	5	1	1	0.228	0.245	0.300
Mistri	5	2	2	0.325	0.352	0.437
Naib Qasid	1	1	1	0.117	0.094	0.120
<b>Total</b>		<b>15</b>	<b>15</b>	<b>3.275</b>	<b>2.484</b>	<b>3.797</b>
<b>OFFICE OF THE MOTOR TRANSPORT SUPERVISOR</b>						
Motor Transport Supervisor	16	1	1	0.415	0.075	0.554
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.415</b>	<b>0.075</b>	<b>0.554</b>
Junior Clerk	11	1	1	0.221	0.126	0.190
Mechanical Supervisor	11	1	1	0.220	0.250	0.475
Auto/Motor Mechanic	7	2	2	0.921	0.622	0.770
Auto/Motor Electrician	7	1	1	0.128	0.000	0.210
Driver	9	7	7	2.093	1.441	2.445
Driver	4	15	15	4.484	3.089	3.134
Cleaner	1	1	1	0.165	0.084	0.120
Naib Qasid	1	1	1	0.175	0.165	0.203
<b>Total</b>		<b>29</b>	<b>29</b>	<b>8.407</b>	<b>5.777</b>	<b>7.547</b>
<b>Grand total Directorate of Engineering</b>		<b>158</b>	<b>162</b>			

**Note:**

- 1) One post of Accounts Assistant (BPS-16) shifted from One Window Cell to Dir Engg.
- 2) One post of Accountant (BPS-16) shifted from Dir Engg to Div-I
- 3) One post of Accounts Clerk (BPS-11) shifted from UP Dte to Dir Engg
- 4) One post of Accountant (BPS-16) shifted from Dir Engg to DD Engg (XEN-I).
- 5) One post of Accountant (BPS-16) shifted from TE & TP to DD Engg (XEN-II).
- 6) One post of Accounts Clerk (BPS-11) shifted from DDF to DD Engg (XEN-III)

**BUDGET ESTIMATE FOR THE YEAR 2017-2018****REVISED 2016-2017****DETAIL OF PAY & ALLOWANCES****DIRECTORATE OF ENGINEERING**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
1	Pay of Officers	15.562	8.661	17.959
2	Pay of Establishment	36.762	24.537	38.938
3	Leave Encashment	6.000	3.824	6.500
4	Pay SS 30%	1.000	0.880	1.500
5	Adhoc relief 50%	7.390	4.750	0.000
6	Adhoc relief 10% for the year 2016-17	9.005	5.400	9.500
7	Adhoc relief 10% for the year 2017-18	0.000	0.000	5.690
<b>Total</b>		<b>75.719</b>	<b>48.052</b>	<b>80.087</b>
<b>ALLOWANCES</b>				
1	House Rent	3.200	2.300	3.500
2	Washing Allowance	0.130	0.110	0.140
3	Medical Allowance BS (1 to 15)	2.155	1.250	2.250
4	Medical Allowance 15% BS (16 and above)	2.811	1.700	2.950
5	Conveyance Allowance	6.916	3.710	7.100
6	Deputation Allowance etc	1.000	0.300	1.500
<b>Total</b>		<b>16.212</b>	<b>9.370</b>	<b>17.440</b>
<b>Grand Total</b>		<b>91.931</b>	<b>57.422</b>	<b>97.527</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT**  
**PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>OFFICE OF THE DIRECTOR (TE &amp; TP)</b>						
Director TE&TP	19	1	1	0.950	1.132	1.400
Circle Head Draftsman	16	1	1	0.460	0.281	0.590
Personal Assistant	16	1	1	0.460	0.000	0.520
<b>Total</b>		<b>3</b>	<b>3</b>	<b>1.870</b>	<b>1.413</b>	<b>2.510</b>
Accountant	16	1	0	0.376	0.114	0.000
Accountant	16	0	1	0.000	0.000	0.340
Senior Clerk	14	1	1	0.293	0.348	0.434
Junior Clerk	11	1	1	0.262	0.131	0.172
Naib Qasid	1	2	2	0.440	0.250	0.362
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.371</b>	<b>0.843</b>	<b>1.308</b>
<b>SURVEYING AND MAPPING CELL</b>						
Survey Supervisor	16	1	1	0.460	0.000	0.590
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.460</b>	<b>0.000</b>	<b>0.590</b>
Survey Inspector	14	1	1	0.294	0.228	0.477
Surveyor	9	2	2	0.390	0.275	0.360
Draftsman Engg./CAD specialist	11	1	1	0.262	0.192	0.267
Survey Mate	3	1	1	0.175	0.220	0.249
Survey Beldar	1	3	3	0.525	0.407	0.498
Naib Qasid	1	1	1	0.175	0.204	0.249
<b>Total</b>		<b>9</b>	<b>9</b>	<b>1.821</b>	<b>1.526</b>	<b>2.100</b>
<b>OFFICE OF THE DEPUTY DIRECTOR (TE &amp; TP)</b>						
Deputy Director TE&TP	18	1	1	1.112	0.000	1.190
Office Assistant	16	1	1	0.356	0.353	0.469
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.468</b>	<b>0.353</b>	<b>1.659</b>
Div. Head Draftsman	13/16	1	1	0.749	0.518	0.663
Stenographer	14	1	1	0.300	0.000	0.410
Accounts Clerk	11	0	1	0.000	0.000	0.368
Junior Clerk	11	1	1	0.201	0.000	0.250
Naib Qasid	1	2	2	0.380	0.408	0.304
<b>Total</b>		<b>5</b>	<b>6</b>	<b>1.630</b>	<b>0.926</b>	<b>1.995</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR (TE &amp; TP)-I</b>						
AD Transportation Engg:	17	1	1	0.312	0.319	0.419
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.312</b>	<b>0.319</b>	<b>0.419</b>
Sub-Engineer/QTO Specialist	11/16	1	1	0.461	0.000	0.570

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT**  
**PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Draftsman Engg./CAD Specialist	11	2	2	0.430	0.264	0.319
Junior Clerk	11	1	1	0.197	0.201	0.203
Naib Qasid	1	1	1	0.170	0.097	0.112
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.258</b>	<b>0.562</b>	<b>1.204</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR (TE &amp; TP)-II</b>						
AD Transportation Engg:	17	1	1	1.112	0.000	1.120
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1.112</b>	<b>0.000</b>	<b>1.120</b>
Sub-Engineer/QTO Specialist	11/16	1	1	0.463	0.000	0.470
Draftsman Engg./CAD Specialist	11	2	2	0.440	0.000	0.480
Junior Clerk	11	1	1	0.198	0.000	0.210
Naib Qasid	1	1	1	0.165	0.053	0.170
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.266</b>	<b>0.053</b>	<b>1.330</b>
<b>Grand total Directorate of TE&amp;TP</b>		<b>37</b>	<b>38</b>			

**Note:**

- 1) One post of Software Designer/BPS-16 re-designated as Accountant and shifted from Computer Cell
- 2) One post of Accountant (BPS-16) shifted from TE & TP to Div-II (Engg Dte)
- 3) One post of Accounts Clerk (BPS-11) shifted from AD Commercialization to TE & TP

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF PAY & ALLOWANCES**  
**DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT**  
**PLANNING**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
1	Pay of Officers	5.222	2.085	6.298
2	Pay of Establishment	7.346	3.910	7.937
3	Leave Encashment	2.000	0.882	2.200
4	Pay SS 30%	0.600	0.250	0.600
5	Adhoc relief 50%	2.000	1.120	0.000
6	Adhoc relief 10% for the year 2016-17	1.260	0.946	1.260
7	Adhoc relief 10% for the year 2017-18	0.000	0.000	1.390
<b>Total</b>		<b>18.428</b>	<b>9.193</b>	<b>19.685</b>
<b>ALLOWANCES</b>				
1	House Rent	1.200	0.940	1.200
2	Washing Allowance	0.150	0.110	0.160
3	Medical Allowance BS (1 to 15)	0.600	0.400	0.600
4	Medical Allowance 15% BS (16 and above)	0.570	0.410	0.570
5	Conveyance Allowance	1.962	1.240	1.962
6	Deputation Allowance etc	0.300	0.000	0.300
<b>Total</b>		<b>4.782</b>	<b>3.100</b>	<b>4.792</b>
<b>Grand Total</b>		<b>23.210</b>	<b>12.293</b>	<b>24.477</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF TOWN PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>OFFICE OF THE CHIEF TOWN PLANNER</b>						
Chief Town Planner	19/20	1	1	0.980	0.000	1.000
Staff officer/ADTP	17	1	1	0.770	0.000	0.800
Private Secretary	17	1	1	0.770	0.303	0.751
Architectural Assistant	17	1	1	0.770	0.240	0.751
Litigation Officer	16	1	1	0.580	0.000	0.600
<b>Total</b>		<b>5</b>	<b>5</b>	<b>3.870</b>	<b>0.543</b>	<b>3.902</b>
Senior Clerk	14	1	1	0.329	0.000	0.340
Junior Clerk	11	1	1	0.271	0.000	0.285
Qasid	3	1	1	0.180	0.000	0.249
Naib Qasid	1	1	1	0.175	0.046	0.185
<b>Total</b>		<b>4</b>	<b>4</b>	<b>0.955</b>	<b>0.046</b>	<b>1.059</b>
<b>OFFICE OF THE GEOGRAPHIC INFORMATION SYSTEM SPECIALIST</b>						
GIS Specialist	17	1	1	0.780	0.000	0.850
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.780</b>	<b>0.000</b>	<b>0.850</b>
GIS Surveyor	13	1	1	0.658	0.000	0.690
KPO	11	2	2	0.250	0.120	0.350
Junior Clerk	11	1	1	0.250	0.000	0.260
Naib Qasid	1	1	1	0.170	0.000	0.180
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.328</b>	<b>0.120</b>	<b>1.480</b>
<b>OFFICE OF THE DIRECTOR TOWN PLANNING</b>						
Director Town Planning	19	1	1	0.761	0.000	0.800
Office Superintendent	17	1	1	0.587	0.620	0.778
Senior Draftsman	16	1	1	0.466	0.329	0.700
Personal Assistant	16	1	1	0.524	0.058	0.861
<b>Total</b>		<b>4</b>	<b>4</b>	<b>2.338</b>	<b>1.007</b>	<b>3.139</b>
Senior Clerk	14	1	1	0.296	0.335	0.421
Accounts Clerk	11	1	1	0.250	0.335	0.436
Junior Clerk	11	1	1	0.275	0.131	0.285
Qasid	3	1	1	0.165	0.217	0.261
Naib Qasid	1	1	1	0.203	0.201	0.245
Ferro Printer	1	1	1	0.168	0.204	0.249
<b>Total</b>		<b>6</b>	<b>6</b>	<b>1.357</b>	<b>1.423</b>	<b>1.897</b>
<b>OFFICE OF THE DEPUTY DIRECTOR TOWN PLANNING-I</b>						
Deputy Director Town Planning-I	18	1	1	0.988	0.375	1.113
Office Assistant	16	1	1	0.380	0.399	0.500
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.368</b>	<b>0.774</b>	<b>1.613</b>
Draftsman	13/16	1	1	0.466	0.430	0.536

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF TOWN PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Stenographer	14	1	1	0.158	0.160	0.210
Senior Clerk	14	1	1	0.290	0.312	0.393
Junior Draftsman	11	1	1	0.378	0.023	0.180
Qasid	3	1	1	0.170	0.190	0.253
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.462</b>	<b>1.115</b>	<b>1.572</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR TOWN PLANNING-I</b>						
Assistant Director(s) TP I – II	17	2	2	0.980	0.638	1.100
Assistant Director Building Control – I	17	1	1	0.434	0.000	0.550
<b>Total</b>		<b>3</b>	<b>3</b>	<b>1.414</b>	<b>0.638</b>	<b>1.650</b>
Junior Clerk	11	3	3	0.815	0.252	0.560
Building Inspector TP	11	8	8	2.843	1.956	2.910
Naib Qasid	1	3	3	0.576	0.402	0.494
<b>Total</b>		<b>14</b>	<b>14</b>	<b>4.234</b>	<b>2.610</b>	<b>3.964</b>
<b>OFFICE OF THE DEPUTY DIRECTOR TOWN PLANNING-II</b>						
Deputy Director Town Planning-II	18	1	1	0.950	0.000	0.970
Office Assistant	16	1	1	0.379	0.353	0.445
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.329</b>	<b>0.353</b>	<b>1.415</b>
Draftsman	13/16	1	1	0.352	0.338	0.427
Stenographer	14	1	1	0.360	0.000	0.380
Senior Clerk	14	1	1	0.295	0.312	0.393
Junior Draftsman	11	1	1	0.350	0.000	0.365
Qasid	3	1	1	0.165	0.235	0.240
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.522</b>	<b>0.885</b>	<b>1.805</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR TOWN PLANNING-II</b>						
Assistant Director(s) TP – III – IV	17	2	2	1.540	0.384	1.620
Assistant Director Building Control – II	17	1	1	0.820	0.000	0.850
<b>Total</b>		<b>3</b>	<b>3</b>	<b>2.360</b>	<b>0.384</b>	<b>2.470</b>
Junior Clerk	11	3	3	0.670	0.185	0.850
Building Inspector TP	11/16	8	8	2.743	1.615	3.700
Naib Qasid	2	3	3	0.525	0.416	0.517
<b>Total</b>		<b>14</b>	<b>14</b>	<b>3.938</b>	<b>2.216</b>	<b>5.067</b>
<b>OFFICE OF THE DEPUTY DIRECTOR COMMERCIALIZATION / MASTER PLAN</b>						
Deputy Director Commercialization/ Master Plan	18	1	1	1.148	1.042	1.331
<b>Total</b>		<b>1</b>	<b>1</b>	<b>1.148</b>	<b>1.042</b>	<b>1.331</b>
Accountant	16	1	1	0.466	0.501	0.627
Stenographer	14	1	1	0.349	0.000	0.370

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF TOWN PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Senior Clerk	14	1	1	0.617	0.324	0.393
Junior Clerk	11	1	1	0.185	0.140	0.362
Qasid	3	1	1	0.170	0.203	0.249
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.787</b>	<b>1.168</b>	<b>2.001</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR COMMERCIALIZATION</b>						
Assistant Director	17	1	1	0.520	0.318	0.420
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.520</b>	<b>0.318</b>	<b>0.420</b>
Accounts Clerk	11	1	0	0.344	0.000	0.000
Site Inspector	11	1	1	0.210	0.000	0.310
Junior Clerk	11	1	1	0.180	0.230	0.351
Naib Qasid	1	1	1	0.188	0.093	0.195
<b>Total</b>		<b>4</b>	<b>3</b>	<b>0.922</b>	<b>0.323</b>	<b>0.856</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR MASTER PLAN</b>						
Assistant Director	17	1	1	0.380	0.000	0.510
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.380</b>	<b>0.000</b>	<b>0.510</b>
Draftsman	13	1	1	0.320	0.000	0.410
Junior Draftsman	11	1	1	0.290	0.144	0.210
Junior Clerk	11	1	1	0.290	0.000	0.310
Naib Qasid	1	1	1	0.195	0.093	0.210
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.095</b>	<b>0.237</b>	<b>1.140</b>
<b>OFFICE OF THE DEPUTY DIRECTOR ARCHITECTURE</b>						
Deputy Director Architecture	18	1	1	0.777	0.000	0.850
Senior Draftsman	16	1	1	0.570	0.492	0.608
Office Assistant	16	1	1	0.321	0.353	0.445
<b>Total</b>		<b>3</b>	<b>3</b>	<b>1.668</b>	<b>0.845</b>	<b>1.903</b>
Stenographer	14	1	1	0.350	0.000	0.370
Junior Draftsman	11	1	1	0.270	0.000	0.310
Junior Clerk	11	1	1	0.250	0.130	0.270
Qasid	3	1	1	0.170	0.201	0.249
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.040</b>	<b>0.331</b>	<b>1.199</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR ARCH-I</b>						
Assistant Director	17	1	1	0.974	0.320	0.550
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.974</b>	<b>0.320</b>	<b>0.550</b>
Junior Draftsman	11	1	1	0.380	0.153	0.395
3D Designer	11	1	1	0.380	0.000	0.400
Sub-Engineer	11	1	1	0.390	0.127	0.410
Junior Clerk	11	1	1	0.271	0.000	0.285
Naib Qasid	1	1	1	0.390	0.110	0.125



**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF TOWN PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.811</b>	<b>0.390</b>	<b>1.615</b>

**OFFICE OF THE ASSISTANT DIRECTOR ARCH-II**

Assistant Director	17	1	1	0.974	0.305	0.550
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.974</b>	<b>0.305</b>	<b>0.550</b>
Junior Draftsman	11	1	1	0.385	0.150	0.395
3D Designer	11	1	1	0.390	0.000	0.415
Junior Clerk	11	1	1	0.271	0.264	0.330
Naib Qasid	1	1	1	0.260	0.170	0.220
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.306</b>	<b>0.584</b>	<b>1.360</b>
<b>Grand total Directorate of Town Planning</b>		<b>107</b>	<b>106</b>			

**Note:**

- 1) One post of Accounts Clerk (BPS-11) shifted from AD Commercialization to TE & TP Dte

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF PAY & ALLOWANCES**  
**DIRECTORATE OF TOWN PLANNING**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
1	Pay of officers	19.123	6.529	20.303
2	Pay of establishment	22.757	11.448	25.015
3	Leave encashment	3.318	1.380	3.500
4	Pay SS 30%	0.600	0.780	1.200
5	Adhoc relief 50%	4.500	2.200	0.000
6	Adhoc relief 10% for the year 2016-17	4.180	2.100	4.180
7	Adhoc relief 10% for the year 2017-18	0.000	0.000	4.532
<b>Total</b>		<b>54.478</b>	<b>24.437</b>	<b>58.730</b>
<b>ALLOWANCES</b>				
1	House Rent	2.700	2.110	2.680
2	Washing Allowance	0.150	0.120	0.150
3	Medical Allowance BS (1 to 15)	1.530	1.210	1.530
4	Medical Allowance 15% BS (16 and above)	1.396	1.096	1.400
5	Conveyance Allowance	3.000	2.250	3.000
6	Deputation Allowance	0.500	0.000	0.500
<b>Total</b>		<b>9.276</b>	<b>6.786</b>	<b>9.260</b>
<b>Grand Total</b>		<b>63.754</b>	<b>31.223</b>	<b>67.990</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF URBAN PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		16-17	17-18			
<b>OFFICE OF THE DIRECTOR URBAN PLANNING</b>						
Director Urban Planning	19	1	1	0.670	1.114	1.368
Personal Assistant	16	1	1	0.510	0.687	0.861
Office Assistant	16	1	1	0.510	0.368	0.463
Senior Draftsman	16	1	1	0.510	0.446	0.554
Accountant	16	0	1	0.000	0.000	0.495
<b>Total</b>		<b>4</b>	<b>5</b>	<b>2.200</b>	<b>2.615</b>	<b>3.741</b>
Senior Clerk	14	1	1	0.296	0.348	0.392
Junior Clerk	11	1	1	0.280	0.147	0.301
Qasid	3	1	1	0.180	0.101	0.235
Naib Qasid	1	1	1	0.180	0.150	0.210
<b>Total</b>		<b>4</b>	<b>4</b>	<b>0.936</b>	<b>0.746</b>	<b>1.138</b>
<b>OFFICE OF THE DEPUTY DIRECTOR URBAN PLANNING-I</b>						
Deputy Director Urban Planning	18	1	1	0.951	0.179	1.050
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.951</b>	<b>0.179</b>	<b>1.050</b>
Stenographer	14	1	1	0.295	0.152	0.300
Senior Clerk	14	1	1	0.300	0.165	0.406
Draftsman	13	1	1	0.285	0.000	0.350
Junior Draftsman	11	1	1	0.275	0.152	0.290
Accounts Clerk	11	1	1	0.270	0.000	0.290
Junior Clerk	11	1	1	0.250	0.126	0.270
Naib Qasid	1	2	2	0.360	0.323	0.390
<b>Total</b>		<b>8</b>	<b>8</b>	<b>2.035</b>	<b>0.918</b>	<b>2.296</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-I/A</b>						
Assistant Director	17	1	1	0.690	0.320	0.430
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.690</b>	<b>0.320</b>	<b>0.430</b>
Building Inspector UP	11/16	2	2	0.775	0.780	0.974
Junior Clerk	11	1	1	0.195	0.042	0.220
Naib Qasid	1	1	1	0.180	0.094	0.190
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.150</b>	<b>0.916</b>	<b>1.384</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-I/B</b>						
Assistant Director	17	1	1	0.690	0.318	0.430
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.690</b>	<b>0.318</b>	<b>0.430</b>
Building Inspector UP	11/16	2	2	0.720	0.829	1.035
Junior Clerk	11	1	1	0.200	0.764	0.330
Naib Qasid	1	1	1	0.185	0.096	0.210
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.105</b>	<b>1.689</b>	<b>1.575</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF URBAN PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2015-2016	ACTUAL 2015-2016	ESTIMATED 2016-2017
		16-17	17-18			
<b>OFFICE OF THE DEPUTY DIRECTOR URBAN PLANNING-II</b>						
Deputy Director Urban Planning	18	1	1	1.011	0.000	1.100
Office Assistant	16	1	1	0.365	0.368	0.463
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.376</b>	<b>0.368</b>	<b>1.563</b>
Stenographer	14	1	1	0.300	0.000	0.370
Senior Clerk	14	1	1	0.295	0.347	0.435
Draftsman	13	1	1	0.352	0.000	0.350
Junior Draftsman	11	1	1	0.210	0.000	0.230
Accounts Clerk	11	1	0	0.225	0.000	0.000
Junior Clerk	11	1	1	0.230	0.000	0.310
Naib Qasid	1	2	2	0.330	0.215	0.340
<b>Total</b>		<b>8</b>	<b>7</b>	<b>1.942</b>	<b>0.562</b>	<b>2.035</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-II/A</b>						
Assistant Director	17	1	1	0.650	0.458	0.481
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.650</b>	<b>0.458</b>	<b>0.481</b>
Building Inspector UP	11/16	2	2	0.775	0.769	0.930
Junior Clerk	11	1	1	0.210	0.000	0.250
Naib Qasid	1	1	1	0.180	0.046	0.240
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.165</b>	<b>0.815</b>	<b>1.420</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-II/B</b>						
Assistant Director	17	1	1	0.670	0.319	0.430
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.670</b>	<b>0.319</b>	<b>0.430</b>
Building Inspector UP	11/16	2	2	0.780	0.000	0.820
Junior Clerk	11	1	1	0.220	0.000	0.250
Naib Qasid	1	1	1	0.180	0.045	0.220
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.180</b>	<b>0.045</b>	<b>1.290</b>
<b>Grand total Urban Planning</b>		<b>47</b>	<b>47</b>			

**Note:**

- 1) One post of Accountant (BPS-16) shifted from DDEM to UP Dte
- 2) One post of Accounts Clerk (BPS-11) shifted from DDUP-II to Engg Dte

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF PAY & ALLOWANCES**  
**DIRECTORATE OF URBAN PLANNING**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
1	Pay of officers	7.227	4.577	8.125
2	Pay of establishment	9.513	5.691	11.138
3	Leave encashment	2.000	0.142	2.500
4	Pay SS 30%	0.400	0.272	0.400
5	Adhoc relief 50%	2.100	1.190	0.000
6	Adhoc relief 10% for the year 2016-17	1.670	1.109	1.670
7	Adhoc relief 10% for the year 2017-18	0.000	0.000	1.926
<b>Total</b>		<b>22.910</b>	<b>12.981</b>	<b>25.759</b>
<b>ALLOWANCES</b>				
1	House Rent	1.800	1.118	1.800
2	Washing Allowance	0.020	0.020	0.030
3	Medical Allowance BS (1 to 15)	1.000	0.840	1.000
4	Medical Allowance 15% BS (16 and above)	1.000	0.820	1.000
5	Conveyance Allowance	1.125	0.860	1.200
6	Deputation Allowance	0.050	0.000	0.200
<b>Total</b>		<b>4.995</b>	<b>3.658</b>	<b>5.230</b>
<b>Grand Total</b>		<b>27.905</b>	<b>16.639</b>	<b>30.989</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ESTATE & LAND MANAGEMENT**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>OFFICE OF THE DIRECTOR E &amp; LM</b>						
Director E&LM	19	1	1	0.987	1.027	1.295
Personal Assistant	16	1	1	0.669	0.552	0.690
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.656</b>	<b>1.579</b>	<b>1.985</b>
Junior Clerk	11	1	1	0.274	0.130	0.285
Telephone Attendant	5	1	1	0.175	0.135	0.195
Qasid	3	1	1	0.165	0.200	0.244
Naib Qasid	1	1	1	0.180	0.110	0.195
<b>Total</b>		<b>4</b>	<b>4</b>	<b>0.794</b>	<b>0.575</b>	<b>0.919</b>
<b>OFFICE OF THE DEPUTY DIRECTOR EM</b>						
Deputy Director EM	18	1	1	0.901	0.000	0.950
Office Superintendent	17	1	1	0.495	0.504	0.613
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.396</b>	<b>0.504</b>	<b>1.563</b>
Accountant	16	1	0	0.494	0.443	0.000
Stenographer	14	1	1	0.190	0.183	0.200
Senior Clerk	14	1	1	0.313	0.312	0.392
Junior Clerk	11	2	2	0.480	0.268	0.350
Qasid	3	1	1	0.180	0.188	0.230
<b>Total</b>		<b>6</b>	<b>5</b>	<b>1.657</b>	<b>1.394</b>	<b>1.172</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR EM-I</b>						
Assistant Director EM	17	1	1	0.595	0.319	0.430
Office Assistant	16	1	1	0.349	0.383	0.481
<b>Total</b>		<b>2</b>	<b>2</b>	<b>0.944</b>	<b>0.702</b>	<b>0.911</b>
Senior Clerk	14	2	2	0.625	0.627	0.800
Estate Supervisor	14	1	1	0.349	0.395	0.491
Site Inspector	11	1	1	0.153	0.371	0.446
Accounts Clerk	11	1	1	0.351	0.371	0.446
Junior Clerk	11	2	2	0.480	0.282	0.702
Naib Qasid/Process Server	1	2	2	0.404	0.404	0.420
<b>Total</b>		<b>9</b>	<b>9</b>	<b>2.362</b>	<b>2.450</b>	<b>3.305</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR EM-II</b>						
Assistant Director EM	17	1	1	0.587	0.067	0.590
Office Assistant	16	1	1	0.336	0.368	0.463
<b>Total</b>		<b>2</b>	<b>2</b>	<b>0.923</b>	<b>0.435</b>	<b>1.053</b>
Senior Clerk	14	2	2	0.610	0.613	0.771
Site Inspector	11	1	1	0.343	0.192	0.467
Junior Clerk	11	2	2	0.520	0.116	0.580
Naib Qasid/ Process Server	1	2	2	0.379	0.404	0.489
<b>Total</b>		<b>7</b>	<b>7</b>	<b>1.852</b>	<b>1.325</b>	<b>2.307</b>

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ESTATE & LAND MANAGEMENT**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>OFFICE OF THE DEPUTY DIRECTOR LM</b>						
Deputy Director LM	18	1	1	0.901	0.716	0.907
Office Superintendent	17	1	0	0.496	0.527	0.000
<b>Total</b>		<b>2</b>	<b>1</b>	<b>1.397</b>	<b>1.243</b>	<b>0.907</b>
Accountant	16	1	1	0.360	0.000	0.450
Stenographer	14	1	1	0.210	0.082	0.250
Senior Clerk	14	1	1	0.365	0.342	0.434
Junior Clerk	11	1	1	0.245	0.131	0.270
Qasid	3	1	1	0.185	0.073	0.250
<b>Total</b>		<b>5</b>	<b>5</b>	<b>1.365</b>	<b>0.628</b>	<b>1.654</b>
<b>OFFICE OF THE LAND ACQUISITION COLLECTOR</b>						
Tehsildar /Land Acquisition Collector	16/17	1	1	0.555	0.584	0.718
Head Clerk/Office Assistant	16	1	1	0.424	0.353	0.426
<b>Total</b>		<b>2</b>	<b>2</b>	<b>0.979</b>	<b>0.937</b>	<b>1.144</b>
Senior Clerk	14	1	1	0.308	0.243	0.350
Qanungo	11	1	1	0.293	0.309	0.383
Junior Clerk	11	2	2	0.438	0.273	0.640
Patwari	9	6	6	0.913	0.763	1.212
Naib Qasid	1	2	2	0.385	0.396	0.480
<b>Total</b>		<b>12</b>	<b>12</b>	<b>2.337</b>	<b>1.984</b>	<b>3.065</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR LM</b>						
Assistant Director LM	17	1	1	0.587	0.620	0.778
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.587</b>	<b>0.620</b>	<b>0.778</b>
Estate Supervisor	14	1	1	0.000	0.418	0.519
Senior Clerk	14	3	3	0.935	0.779	1.136
Accounts Clerk	11	1	1	0.351	0.000	0.340
Site Inspector	11	2	2	0.804	0.380	0.850
Junior Clerk	11	2	2	0.430	0.069	0.490
Naib Qasid	1	2	2	0.419	0.250	0.430
<b>Total</b>		<b>11</b>	<b>11</b>	<b>2.939</b>	<b>1.896</b>	<b>3.765</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR KATCHI ABADI</b>						
Assistant Director	17	1	1	0.610	0.000	0.650
Office Assistant	16	1	1	0.336	0.368	0.463
<b>Total</b>		<b>2</b>	<b>2</b>	<b>0.946</b>	<b>0.368</b>	<b>1.113</b>
Senior Clerk	14	1	1	0.305	0.312	0.393
Site Inspector	11	1	1	0.351	0.281	0.457
Accounts Clerk	11	1	1	0.331	0.353	0.435
Junior Clerk	11	2	2	0.395	0.228	0.620

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ESTATE & LAND MANAGEMENT**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
Patwari	9	2	2	0.242	0.282	0.560
Naib Qasid	1	2	2	0.386	0.297	0.370
<b>Total</b>		<b>9</b>	<b>9</b>	<b>2.010</b>	<b>1.753</b>	<b>2.835</b>
<b>OFFICE OF THE DEPUTY DIRECTOR LEGAL</b>						
Deputy Director Legal	18	1	1	0.737	0.773	0.975
Litigation Officer	16	1	1	0.438	0.227	0.572
<b>Total</b>		<b>2</b>	<b>2</b>	<b>1.175</b>	<b>1.000</b>	<b>1.547</b>
Senior Clerk	14	1	1	0.303	0.324	0.406
Stenographer	14	1	1	0.410	0.000	0.420
Accounts Clerk	11	1	1	0.260	0.110	0.270
Naib Qasid	1	1	1	0.192	0.114	0.220
<b>Total</b>		<b>4</b>	<b>4</b>	<b>1.165</b>	<b>0.548</b>	<b>1.316</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR LEGAL-I</b>						
Assistant Director	17	1	1	0.630	0.000	0.700
Office Assistant/Head Clerk	16	1	1	0.340	0.203	0.535
<b>Total</b>		<b>2</b>	<b>2</b>	<b>0.970</b>	<b>0.203</b>	<b>1.235</b>
Legal Advisor (Fixed Pay)	Part Time	3	3	1.800	0.720	0.900
Senior Clerk / Clerk of Court	14	1	1	0.300	0.324	0.406
Junior Clerk / Clerk of Court	11	4	4	0.910	0.619	0.950
Naib Qasid/Dak Runner	1	2	2	0.385	0.260	0.370
<b>Total</b>		<b>10</b>	<b>10</b>	<b>3.395</b>	<b>1.923</b>	<b>2.626</b>
<b>OFFICE OF THE ASSISTANT DIRECTOR LEGAL-II</b>						
Assistant Director	17	1	1	0.000	0.372	0.916
Office Assistant/Head Clerk	16	1	1	0.360	0.383	0.481
<b>Total</b>		<b>2</b>	<b>2</b>	<b>0.360</b>	<b>0.755</b>	<b>1.397</b>
Legal Advisor (Fixed Pay)	Part Time	4	4	1.800	0.960	1.200
Senior Clerk / Clerk of Court	14	1	1	0.298	0.312	0.393
Junior Clerk / Clerk of Court	11	4	4	0.950	0.969	1.215
Naib Qasid	1	2	2	0.440	0.364	0.499
<b>Total</b>		<b>11</b>	<b>11</b>	<b>3.488</b>	<b>2.605</b>	<b>3.307</b>
<b>OFFICE OF THE TRANSFERRING OFFICER</b>						
Transferring Officer	17	1	1	0.450	0.000	0.650
<b>Total</b>		<b>1</b>	<b>1</b>	<b>0.450</b>	<b>0.000</b>	<b>0.650</b>
Senior Clerk	14	1	1	0.300	0.324	0.406
Junior Clerk	11	1	1	0.210	0.000	0.290
Naib Qasid	1	1	1	0.380	0.061	0.180
<b>Total</b>		<b>3</b>	<b>3</b>	<b>0.890</b>	<b>0.385</b>	<b>0.876</b>



**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF ESTABLISHMENT**  
**DIRECTORATE OF ESTATE & LAND MANAGEMENT**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
		16-17	17-18			
<b>Grand total Directorate of E &amp; LM</b>		<b>113</b>	<b>111</b>			
<b>Total Strength</b>		<b>690</b>	<b>690</b>			

**Note:**

- 1) One post of Accountant (BPS-16) shifted from DDEM to UP Dte
- 2) One post of Office Superintendent/BPS-17 shifted to Finance Branch as SF-II

**BUDGET ESTIMATE FOR THE YEAR 2017-2018**  
**REVISED 2016-2017**  
**DETAIL OF PAY & ALLOWANCES**  
**DIRECTORATE OF ESTATE & LAND MANAGEMENT**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2016-2017	ACTUAL 2016-2017	ESTIMATED 2017-2018
1	Pay of officers	11.783	8.526	14.951
2	Pay of establishment	24.254	17.426	26.479
3	Leave encashment	3.000	2.844	5.735
4	Pay SSA 30%	0.600	0.600	0.900
5	Adhoc relief 50%	6.500	4.100	0.000
6	Adhoc relief 10% for the year 2016-17	3.600	2.174	3.600
7	Adhoc relief 10% for the year 2017-18	0.000	0.000	4.143
8	Arrier of Pay and Allowances (Mr. Jahangir Iqbal, ex-LAC)	0.340	0.000	0.340
<b>Total</b>		<b>50.077</b>	<b>35.670</b>	<b>56.148</b>
<b>ALLOWANCES</b>				
1	House Rent	2.300	1.990	2.300
2	Washing Allowance	0.100	0.100	0.120
3	Medical Allowance BS (1 - 15)	1.700	1.210	1.700
4	Medical Allowance 15% BS (16 and above)	1.600	1.320	1.600
5	Conveyance Allowance	3.114	2.264	3.200
6	Deputation Allowance	0.900	0.000	0.900
<b>Total</b>		<b>9.714</b>	<b>6.884</b>	<b>9.820</b>
<b>Grand Total</b>		<b>59.791</b>	<b>42.554</b>	<b>65.968</b>

## **DETAIL OF REMOVAL OF DOUBT IN SCHEDULE OF NEW ESTABLISHMENT FOR ESTIMATED BUDGET 2016-17**

As transition to new organization may generate variation in posts, change of scales and other issues. Keeping this in mind following guidelines be adhered to:-

- i) The posts of Khalasi, Process Server, Dak Runner, House Orderly, Coolietc are being re-designated as Naib Qasid. Therefore designated Naib Qasid shall perform same duties. Similarly the post of Daftri is re-designated as Qasid. However, in case of higher scale, they shall continue to take pay as per their given scale.
- ii) The post of Store Keeper/Reader/Urdu Typist re-designated as Senior Clerk.
- iii) The post of Record Keeper re-designated as Junior Clerk.
- iv) The post of Computer Operator/Tel Attendant re-designated as Tel: Attendant (BS-5).
- v) The post of Work Supervisor re-designated as Enforcement Inspector.
- vi) The post of Senior Scale Stenographer re-designated as Personal Assistant.
- vii) The post of Investigator re-designated as Estate Supervisor.
- viii) The post of Land Control Supervisor re-designated as Superintendent Enforcement.
- ix) Seniority list of Sub-Engineers and Building Inspectors shall be prepared separately. MTS shall be grouped with Sub Engineers for further promotion to AD Engg./SDO – II/B.
- x) Seniority list of Draftsman (Diploma in Architecture) and 3D Designer shall be grouped together for further promotion to Senior/Head Draftsman.
- xi) Seniority of Senior Sub-Engineer BS-16 and Senior Building Inspector BS-16 towards further promotion for BS-17 shall be determined from the date of initial appointment or date of regularization which where is applicable after passing departmental examination.
- xii) Seniority list of Sub-Engineer (Diploma in Mechanical)/ Mech. Supervisor shall be grouped together for further promotion to Motor Transport Supervisor.
- xiii) Only 1/3 of those Sub-Engineers (BS-11) shall be upgraded to the post of Senior Sub-Engineer (BS-16) who has completed the 10 years of service and cleared prescribed Departmental Promotion Examination.
- xiv) Till the approval of posts of Chief Engineer and Chief Town Planner, the designated Personal Secretaries to these offices shall be working with Director Engineering and Advisor(s).
- xv) These arrangements shall not effect existing pay scales if validly given/notified.
- xvi) If vacancies of any post are reduced and incumbents are available more than estimated for financial year 2016-17, in that case they would continue to avail existing pay scale even after approval of this schedule.
- xvii) Govt. of Punjab, Finance Department letter No.FD.PC-14-3/76 Dated 16th Oct, 1990 shall be complied in relation to nomenclature of Draftsman in MDA. Nomenclature used in C&W shall be adhered to in Engineering Directorates and nomenclature used in Architectural Dept. shall be adhered to in TP Directorates.
- xviii) In any other case, decision of Director General shall be final and in writing.

**Detail of Sanctioned Strength, Vacant & Filled Posts  
of MDA (UD wing) as on 01-07-2016**

<b>Sr No</b>	<b>BPS</b>	<b>Strength</b>	<b>Filled</b>	<b>Vacant</b>	<b>Total</b>
1	20/21	1	1	0	1
2	20	2	1	1	2
3	19	4	1	3	4
4	18	18	10	8	18
5	17/18	1	1	0	1
6	17	33	22	11	33
7	16/17	2	0	2	2
8	16	29	27	2	29
9	15	7	7	0	7
10	14	33	27	6	33
11	13	15	11	4	15
12	11	25	18	7	25
13	11/16	41	29	12	41
14	10	10	5	5	10
15	9	55	51	4	55
16	8	1	1	0	1
17	7	80	63	17	80
18	6	5	5	0	5
19	5	51	43	8	51
20	4/6	22	16	6	22
21	4	2	1	1	2
22	3	4	4	0	4
23	2	6	5	1	6
24	1	182	136	46	182
25	Fixed Pay	6	6	0	6
<b>Total</b>		<b>635</b>	<b>491</b>	<b>144</b>	<b>635</b>

**BUDGET ESTIMATE FOR THE YEAR 2015-2016**  
**REVISED 2014-2015**

**DETAIL OF ESTABLISHMENT**

**Staff of PHA Multan transferred from MDA (UD Wing)**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2014-2015	ACTUAL 2014-2015	ESTIMATED 2015-2016
		14-15	15-16			
<b>HORTICULTURE BRANCH (PHA) TRANSFERRED FROM MDA (UD WING)</b>						
Deputy Director (Horticulture)	18	1	1	0.647	0.159	0.000
Assistant Director Horticulture	17	1	1	0.287	0.069	0.000
Sub Divisional Officer	17	1	1	0.280	0.062	0.000
<b>Total</b>		<b>3</b>	<b>3</b>	<b>1.214</b>	<b>0.290</b>	<b>0.000</b>
Office Assistant	14	1	1	0.224	0.030	0.000
Agricultural / Horticulture Supervisor	12	1	1	0.114	0.027	0.000
Sub Engineer	11/16	2	2	0.542	0.133	0.000
Draftsman	13	1	1	0.219	0.054	0.000
Accounts Clerk	11	1	1	0.200	0.025	0.000
Senior Clerk/SDC	9	1	1	0.192	0.045	0.000
Imam Masjid	8	1	1	0.170	0.000	0.000
Junior Clerk/Booking Clerk	7	13	13	2.300	0.289	0.000
Electrician	6	1	1	0.180	0.039	0.000
Tracer	5	4	4	0.629	0.095	0.000
Mate	3	3	3	0.433	0.103	0.000
Head Mali	2	3	3	0.403	0.031	0.000
Baidar Garden	1	36	36	4.435	0.970	0.000
Sanitary Worker	1	1	1	0.085	0.000	0.000
Security Guard	1	14	14	1.981	0.298	0.000
ChowKidar	1	1	1	0.113	0.028	0.000
<b>Total</b>		<b>84</b>	<b>84</b>	<b>12.220</b>	<b>2.167</b>	<b>0.000</b>
<b>Total Posts</b>		<b>87</b>	<b>87</b>			

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

**REVISED 2014-2015**

**DETAIL OF PAY & ALLOWANCES**

**Staff of PHA Multan transferred from MDA (UD Wing)**

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2014-2015	ACTUAL 2014-2015	ESTIMATED 2015-2016
1	Pay of officers	1.214	0.290	0.000
2	Pay of establishment	12.220	2.167	0.000
3	Leave encashment	0.400	0.207	0.000
4	Pay SS 30%	0.200	0.029	0.000
5	Adhoc relief 50%	3.900	0.628	0.000
6	Adhoc relief 15% for the year 2011-12	1.878	0.270	0.000
7	Adhoc relief 20% for the year 2012-13	3.033	0.448	0.000
8	Adhoc relief 10% for the year 2013-14	1.389	0.247	0.000
9	Adhoc relief 10% for the year 2014-15	1.340	0.234	0.000
<b>Total</b>		<b>25.574</b>	<b>4.520</b>	<b>0.000</b>
<b>ALLOWANCES</b>				
1	House Rent	1.612	0.302	0.000
2	Washing Allowance	0.050	0.012	0.000
3	Medical Allowance BS (1 to 15)	1.108	0.176	0.000
4	Medical Allowance 15% BS (16 and above)	0.200	0.050	0.000
5	Conveyance Allowance	2.102	0.425	0.000
<b>Total</b>		<b>5.072</b>	<b>0.965</b>	<b>0.000</b>
<b>Grand Total</b>		<b>30.646</b>	<b>5.485</b>	<b>0.000</b>

**BUDGET ESTIMATE FOR THE YEAR 2015-2016**  
**REVISED 2014-2015**

**DETAIL OF ESTABLISHMENT**

**PAY OF OFFICERS & ESTABLISHMENT EXCEPT 87 POSTS PAID BY MDA**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2014-2015	ACTUAL 2014-2015	ESTIMATED 2015-2016
		14-15	15-16			
Director Finance & Admin	19	1	0	0.000	0.184	0.000
Director Engineering	19	1	0	0.000	0.198	0.000
Director Horticulture	19	1	0	0.000	0.105	0.000
Assistant Director Marketing	17	1	0	0.000	0.048	0.000
Estate Supervisor	14	1	0	0.000	0.062	0.000
Office Assistant	14	1	0	0.000	0.048	0.000
Drivers	4	14	0	0.000	0.219	0.000
Legal Advisor	Fix pay	1	0	0.000	0.030	0.000
Feroprinter	1	1	0	0.000	0.020	0.000
Security Guards	1	11	0	0.000	0.193	0.000
Baildar	1	48	0	0.000	0.691	0.000
<b>TOTAL (A)</b>		<b>81</b>	<b>0</b>	<b>0.000</b>	<b>1.798</b>	<b>0.000</b>

**ALLOWANCES**

House Rent				0.000	0.399	0.000
Conveyance allowance				0.000	0.408	0.000
Washing allowance				0.000	0.038	0.000
Medical allowance BS-1 to BS-15				0.000	0.274	0.000
Medical allowance BS-16 & above				0.000	0.044	0.000
Adhoc Relief 50%				0.000	0.513	0.000
Adhoc Relief 15% 2011-12				0.000	0.142	0.000
Adhoc Relief 20% 2012-13				0.000	0.352	0.000
Adhoc Relief 10% 2013-14				0.000	0.177	0.000
Adhoc Relief 10% 2014-15				0.000	0.177	0.000
<b>TOTAL (B)</b>				<b>0.000</b>	<b>2.524</b>	<b>0.000</b>

<b>TOTAL (A+B)</b>					<b>4.322</b>	
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# BUDGET ESTIMATE FOR THE YEAR 2015-2016

**REVISED 2014-2015**

## DETAIL OF PAY & ALLOWANCES

### Staff of PHA Multan transferred from MDA (UD Wing)

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2014-2015	ACTUAL 2014-2015	ESTIMATED 2015-2016
1	Pay of officers	1.214	0.290	0.000
2	Pay of establishment	12.220	2.167	0.000
3	Leave encashment	0.400	0.112	0.000
4	Pay SS 30%	0.200	0.029	0.000
5	Adhoc relief 50%	3.900	0.628	0.000
6	Adhoc relief 15% for the year 2011-12	1.878	0.270	0.000
7	Adhoc relief 20% for the year 2012-13	3.033	0.458	0.000
8	Adhoc relief 10% for the year 2013-14	1.389	0.247	0.000
9	Adhoc relief 10% for the year 2014-15	1.340	0.234	0.000
<b>Total</b>		<b>25.574</b>	<b>4.435</b>	<b>0.000</b>
<b>ALLOWANCES</b>				
1	House Rent	1.612	0.302	0.000
2	Washing Allowance	0.050	0.012	0.000
3	Medical Allowance BS (1 to 15)	1.108	0.176	0.000
4	Medical Allowance 15% BS (16 and above)	0.200	0.050	0.000
5	Conveyance Allowance	2.102	0.425	0.000
<b>Total</b>		<b>5.072</b>	<b>0.965</b>	<b>0.000</b>
<b>Grand Total</b>		<b>30.646</b>	<b>5.400</b>	<b>0.000</b>



**Detail of Sanctioned Strength, Vacant & Filled Posts  
Transferred to PHA, Multan as on 01-07-2015**

<b>Sr No</b>	<b>BPS</b>	<b>Strength</b>	<b>Filled</b>	<b>Vacant</b>	<b>Total</b>
1	18	1	1	0	1
2	17	2	2	0	2
3	14	1	1	0	1
4	13	1	1	0	1
5	12	1	1	0	1
6	11	1	1	0	1
7	11/16	2	2	0	2
8	9	1	1	0	1
9	8	1	0	1	1
10	7	13	9	4	13
11	6	1	1	0	1
12	5	4	3	1	4
13	3	3	3	0	3
14	2	3	1	2	3
15	1	52	48	4	52
<b>Total</b>		<b>87</b>	<b>75</b>	<b>12</b>	<b>87</b>