

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
BUDGET AT A GLANCE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019	Page No
A. OPENING BALANCE					
a	Own Sources (Revenue/Capital)	3400.698	3400.698	3768.161	4
b	Govt Funded / Deposit Works	168.212	168.212	139.112	11
Total (A)		3568.910	3568.910	3907.273	
B. RECEIPTS					
a	Revenue Receipts (Own Sources)	706.094	717.624	800.510	4-5
b	i. Capital Receipts (Own Sources) (Old schemes)	504.600	350.284	853.980	5-6
	ii. Capital Receipts (Own Sources) (New proposed schemes)	5265.000	0.000	25.000	6
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	1195.826	538.334	1216.015	11-12
Total (B)		7671.520	1606.242	2895.505	
Total Receipts including Opening Balance (A+B)		11240.430	5175.152	6802.778	
C. EXPENDITURE					
a	Revenue Expenditure (Own Sources)	934.836	508.887	1018.116	7-9
b	i. Capital Expenditure (Own Sources) (Old schemes)	942.822	191.558	870.322	9
	ii. Capital Expenditure (Own Sources) (New proposed schemes)	5255.000	0.000	18.000	10
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	1310.477	567.434	1290.666	13-14
Total (C)		8443.135	1267.879	3197.104	
D. CLOSING BALANCE					
a	Own Sources (Revenue/Capital)	2743.734	3768.161	3541.213	10
b	Govt funded/deposit works	53.561	139.112	64.461	14
Total (D)		2797.295	3907.273	3605.674	

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**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	
Total opening balance (A)		2163.728	2163.728	

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%
Total receipts (B)		19740.912	17909.213	91%

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%
Total expenditure (C)		19969.263	16704.186	84%

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 2018-2019
REVISED 2017-18
DETAIL OF OPENING BALANCES AS ON 01-07-2018

A. OWN SOURCES

(Figures in Million Rs)

1	UBL A/C No.232649868 (Self Income)	64.043
2	UBL A/C No.232649868 (Self Income fixed)	69.750
3	BOP, A/C No.3761-4 (Self Income)	647.035
4	BOP, A/C No. 3761-4 (Self Income fixed)	780.000
5	UBL A/C No.243435663 (Self Income)	0.244
6	BOP, A/C No.3585-5 (Self Income in deposit work)	31.849
7	BOP, A/C No.4178-5 (TDRs M/S SARCO & Co.)	23.172
8	BOP, A/C No.3760-2 (Pension funds)	50.927
9	BOP, A/C No.3760-2 (Pension funds fixed)	80.000
10	BOP, A/C No.4086-3 (GP Fund)	0.032
11	NBP, A/C No.3011068648 (Court cases)	0.091
12	BOP A/C No:2839-1 (Multan Model Town Phase-III)	45.440
13	BOP A/C No:2839-1 (Multan Model Town Phase-III fixed)	140.000
14	UBL A/C No.1190033-0 Multan Model Town Phase-1 & II (Joint Account with ETPB)	51.106
15	BOP A/C No:3759-3 (Contractors security)	1076.429
16	BOP A/C No:3759-3 (Contractors security fixed)	500.000
17	BOP A/C No.2585-1, (FJT, Phase-1)	22.489
18	BOP A/C No.2828-4 (FJT, Phase-2)	185.554

Total (A) **3768.161**

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 A/C No.3585-5 - Deposit Works	107.874

Total (B) **139.112**

Total (A+B) **3907.273**

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-18
DETAIL OF OPENING BALANCES AS ON 01-07-2018

PL ACCOUNT - UD WING (OLD ADP)

(Figures in million Rs)

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

Total **11.753**

**DETAIL OF UNSPENT BALANCES OF MATURED OLD ADP
AND CITY DISTRICT GOVT SCHEMES AS ON 01-07-2018**

(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
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★ 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
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BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
OWN SOURCES - RECEIPTS

(Figures in Million Rs)

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A.	OPENING BALANCE (Revenue / Capital)	3400.698	3400.698	3768.161
B.	REVENUE RECEIPTS			
i)	General Revenue Receipts - Directorate of Estate & Land Management			
1	Fines, Penalties building etc	60.900	64.917	70.000
2	Site Plan, Transfer Fee	40.500	35.601	50.000
3	Application / Agreement Forms	0.500	0.722	0.780
4	NOC/Copying Fee etc	2.000	0.564	0.590
	Total (i)	103.900	101.804	121.370
ii)	Rental Income - Directorate of Estate & Land Management			
1	Petrol Pumps	15.000	19.173	16.115
2	Shops at Ladies Park (Gulgasht Colony)	2.371	0.680	0.000
3	Zakariya Shopping Centre	10.630	10.246	11.693
4	Shops at Car Parking (Hussain Agahi)	2.650	2.233	2.915
5	Shops at Ghanta Ghar, Dehli Gate & Doulat Gate	0.529	0.487	0.582
6	MDA Office Block-3 i/c arrears	3.841	0.000	4.628
7	Rent Nurseries	0.650	0.000	0.000
	Total (ii)	35.671	32.819	35.933
	Total (i + ii)	139.571	134.623	157.303
iii)	Revenue Receipts - Directorate of Town Planning			
1	Building Plan, Possession & Completion Fee etc	32.400	34.687	35.000
2	Fines, Penalties	35.500	39.517	35.500
3	Sub division of plots (MDA and Private Housing Schemes).	0.600	0.399	0.500
4	Commercialization / land use conversion fee (Processing fee, temporary & permanent commercialization fee)	132.200	215.406	130.000
5	NOC for Petrol Pump (Clearance regarding controlled area, MDA)	1.500	1.962	1.700
6	Clearance Certificate Fee (MDA Housing Schemes)	1.000	0.975	1.000
7	Combination/De-Combination Fee (MDA Housing Schemes)	1.000	1.356	1.500
	Total (iii)	204.200	294.302	205.200
iv)	Revenue Receipts - Directorate of Urban Planning			
1	Scrutiny, PPP, Sub-Division, Sanction/ conversion fee of Private Housing Schemes and land sub divisions.	10.000	18.670	15.000

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OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
2	Fine, penalties for construction prior to PPP/ Sanction of Private Housing Schemes and LSDs and non-completion of development works within stipulated time period.	7.000	3.011	6.000
Total (iv)		17.000	21.681	21.000
v) Revenue Receipts - Directorate of Engineering				
1	Enlistment / pre-qualification/renewal fee	0.500	0.266	0.600
2	Sale of Tender Forms	2.000	1.125	1.000
3	Departmental charges	40.000	8.152	40.000
4	Road Roller charges	2.000	1.371	2.000
5	Rent from Excavator	1.500	1.564	1.500
6	NOC Fee regarding Traffic Impact Assessment Study for Non Residential Buildings	2.000	0.960	2.000
7	Approval of design and specification of roads, bridge and footpath of scheme.	1.000	2.034	1.500
Total (v)		49.000	15.472	48.600
vi) Miscellaneous Income				
1	Interest on Bank deposits	170.000	170.245	170.000
2	Recovery of advances from MDA employees	2.233	2.961	2.300
3	Officers Residences	1.555	1.327	1.600
4	Dismantling charges, fine by Magistrate etc	6.200	3.731	6.000
5	Auction of Store items / condemn material of LCO	0.300	0.143	0.200
6	MDA Guest House (Residence No.1)	0.000	0.084	0.100
Total (vi)		180.288	178.491	180.200
vii) Other Miscellaneous Income				
1	Security / Earnest money	100.000	46.822	125.000
2	Income Tax/Professional Tax (MDA employees)	2.000	2.844	2.500
3	Income Tax/P. Tax/GST (Contractors/Supplier)	4.500	16.254	51.300
4	Union fund	0.035	0.007	0.007
5	GP Fund / Benevolent Fund / PGSH	3.500	3.183	3.500
6	Group Insurance/Insurance claims	4.000	2.285	4.000
7	Daily Wages Pay of Metro Bus Project	2.000	1.205	1.500
8	NADRA verification charges	0.000	0.455	0.400
Total (vii)		116.035	73.055	188.207
Total Revenue Receipts (B)		706.094	717.624	800.510

C. CAPITAL RECEIPTS

i) Sale of plots (Residential / Commercial)

1	Fatima Jinnah Town Phase-I	200.000	47.196	300.000
2	Fatima Jinnah Town Phase-II	100.000	72.357	221.000
3	Refund of loan from WASA (FJT-II)	32.000	7.178	17.000

BUDGET ESTIMATE FOR THE YEAR 2018-2019
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OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
4	Multan Model Town (Phase-I&II)-Joint Account	2.000	1.565	2.000
5	Multan Model Town (Phase-I&II) Self Account	75.000	172.588	200.000
6	Multan Model Town Phase I&II (Recovery of Boundary Wall)	0.300	0.223	0.460
7	Multan Model Town (Phase-III)	5.000	0.577	10.000
8	Multan Model Town Phase-III (Recovery of Boundary Wall)	3.000	0.045	2.620
9	New Shah Shams Colony	30.000	4.086	30.000
10	Shah Rukne Alam Phase-I	1.000	0.809	0.500
11	Shah Rukne Alam Phase-II	5.000	3.265	5.000
12	Tughlaq Town	0.400	0.000	0.400
13	Shaheenabad	0.300	0.339	0.200
14	MIT Schemes	0.600	0.330	0.300
15	New Qasimpur Colony	1.000	0.038	1.000
16	Tughlaq Town (Recovery Gas Connection)	3.000	0.069	3.000
17	Lodhi Colony	0.000	0.002	0.000
18	Willayatabad	0.000	0.188	0.000
Total (i)		458.600	310.855	793.480
ii) Miscellaneous Capital Receipts				
1	Interest on bank deposit (FJT-I)	1.000	0.508	0.500
2	Interest on bank deposit (FJT-II)	5.000	12.395	10.000
Total (ii)		6.000	12.903	10.500
iii) Sale of Utility Plots				
1	Shah Rukne Alam Phase - I	10.000	0.000	10.000
2	Shah Rukne Alam Phase - II	10.000	12.048	10.000
3	New Shah Shams Housing Scheme	0.000	14.478	10.000
4	Multan Model Town, Phase-II (Block-B)	10.000	0.000	10.000
5	Multan Model Town, Phase-III (Block-C)	10.000	0.000	10.000
Total (iii)		40.000	26.526	50.000
Total Capital Receipts (C)		504.600	350.284	853.980
D) CAPITAL RECEIPTS (New Proposed Schemes)				
1	Allama Iqbal Town/MDA City	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 K-Block, SRA-II	25.000	0.000	25.000
4	Sale of public amenity plots/lease of private housing schemes	10.000	0.000	(10.000)
Total (D)		5265.000	0.000	25.000
Total Capital Receipts (C+D)		5769.600	350.284	878.980
Total Capital Receipts (B+C+D)		6475.694	1067.908	1679.490

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OWN SOURCES - RECEIPTS

(Figures in Million Rs)

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	Total Receipts (Own Sources) including Opening Balance (A+B+C+D)	9876.392	4468.606	5447.651

**BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018**

OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
A) REVENUE EXPENDITURE				
i) OPERATING / CONTINGENT EXPENDITURE				
1	Pay of Establishment (UD -Wing)	405.331	233.006	436.809
2	TA/DA DG/ADG/Advisor Office	0.700	0.260	0.700
3	TA/DA Finance & Admin Directorate	0.800	0.340	0.700
4	TA/DA E&LM Directorate	0.700	0.465	0.700
5	TA/DA Town Planning Directorate	0.600	0.043	0.500
6	TA/DA Urban Planning Directorate	0.600	0.056	0.200
7	TA/DA Engineering Directorate	0.800	0.684	1.000
8	TA/DA TE&TP Directorate	0.600	0.012	0.200
9	General Administration & Welfare Fund (Financial aid to deceased employees etc) Original Allocation 2017-18 = 3.000 Re-appropriation from item No.A (i)(43) (+) = 1.000 Revised allocation for 2017-18 = 4.000	4.000	3.897	7.500
10	Pension/Commutation/Pension Contribution	200.000	149.571	220.000
11	POL/CNG of vehicles	6.000	4.621	6.000
12	Utility bills (Power, Gas, Water & Sanitation)	3.000	1.305	3.500
13	Telephone bills / purchase & repair of telephone sets, Internet charges etc.	0.900	0.646	0.900
14	Advertisement/Photography charges	1.500	0.345	1.500
15	Medical Facilities to Staff	10.000	8.438	12.000
16	Audit fee i/c liability of 2016-17 Original Allocation 2017-18 = 6.000 Re-appropriation from item No.A (i)(37) (+) = 0.836 Revised allocation for 2017-18 = 6.836	6.836	6.835	4.200
17	Legal Charges	2.500	0.573	2.000
18	Survey Equipment/Preliminary Consultancy Charges of new schemes/Project etc.	2.000	0.000	2.000
19	Purchase/Repair of Furniture/Fixture, Office Equipment, Room Coolers, Electric Water Coolers, Water Filter, Split AC etc	1.000	0.435	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	2.000	1.579	2.500
23	Purchase/Repair of PPC, PCs, Printers, UPS, Plotter Networking Equipments etc	2.000	0.214	1.000
24	Purchase/Repair of Cycles	0.020	0.000	0.000
25	Repair & Maintenance of Road Machinery	1.000	0.253	1.000
26	Loan to employees for construction of houses & purchase of plots/Motor Bike/Laptops etc	4.000	1.850	2.000
27	Honorarium/Performance Incentives Reward	2.000	0.252	2.000
28	Stationery Articles, Cheque Books etc	2.000	1.007	2.000

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OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

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29	Printing Charges	1.000	0.106	0.500
30	Liveries/Uniforms	0.400	0.058	0.100
31	Entertainment Charges/Official meetings etc Original Allocation 2017-18 = 0.200 Re-appropriation from item No.A (i)(42) (+) = 0.300 Revised allocation for 2017-18 = 0.500	0.500	0.462	0.500
32	Newspapers/Library Books	0.200	0.058	0.200
33	Postage etc	0.300	0.036	0.300
34	Hire charges of Tents & Furniture & Lighting etc	0.100	0.018	0.100
35	Binding of vouchers	0.150	0.090	0.200
36	Sanitation items for MDA Office Block etc	0.600	0.233	0.600
37	Computerization of Record of E&LM Directorate (Software & Hardware) Original Allocation 2017-18 = 10.000 Re-appropriation for item No.A (i)(16) (-) = 0.836 Revised allocation for 2017-18 = 9.164	9.164	0.000	0.200
38	Software of Double Entry Book Keeping System, Pay bill, Pension and inventory control system.	2.500	0.000	2.000
39	Security Equipments (walk through Gates, metal Detector, Fire Extinguisher & CC Camera, Handi Cam (camera) etc	1.000	0.000	1.000
40	Crockery, Curtains/Carpets, hot & cold weather items	0.500	0.244	0.500
41	Unforeseen expenditure / calamity etc	1.000	0.295	1.000
42	Contigent paid staff (Work Charge Establishment, Consultant, Advisors etc) Original Allocation 2017-18 = 1.000 Re-appropriation for item No.A (i)(31) (-) = 0.300 Revised allocation for 2017-18 = 0.700	0.700	0.000	0.500
43	Project Allowance (MBS) Original Allocation 2017-18 = 15.000 Re-appropriation for item No.A (i)(9) (-) = 1.000 Revised allocation for 2017-18 = 14.000	14.000	9.679	12.000
Total (i)		715.001	427.966	753.609
ii) MDA Buildings/Roads				
1	Maintenance of MDA Officer's Residencies Grade-17, 18 and above.	2.000	0.808	2.500
2	MDA Office Blocks 1,2 & Mosque	2.500	0.893	2.500
3	Maintenance MDA Office Block-3	0.500	0.340	0.200
4	Maintenance of Zakaria Shopping Centre Hussain Agahi	2.000	0.000	0.500
5	Addition/Alteration in MDA Buildings, Officers Residences/Mosque and Day Care Centre.	10.000	2.096	15.000
6	Generator Diesel maintenance Batteries, parts etc.	1.800	0.416	2.000
7	Maintenance of Mechanical Machinery Yard at Suraj Miani	0.500	0.140	0.300
8	Repair and replacement of Transformers/Main Cables etc.	1.200	0.000	1.500

**BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018**

OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
9	Special repair, patch work & lane marking of roads maintained by MDA Original Allocation 2017-18 = 100.000 Re-appropriation for item No.B (8) (-) = 18.000 Revised allocation for 2017-18 = 82.000	82.000	7.230	50.000
10	Maintenance of MDA Guest House/Hostel, (Sanitation items, Curtains, Crockery, Furniture etc).	0.300	0.000	0.300
11	Maintenance / POL of Excavator	1.000	0.482	1.000
12	Shifting/Re-location of Generator Set installed at MT Park	0.000	0.000	0.500
Total (ii)		103.800	12.405	76.300
iii) OTHER MISCELLANEOUS EXPENDITURE				
1	Security/Earnest money	100.000	42.194	125.000
2	Income Tax / Professional Tax (MDA employees)	2.000	2.970	2.500
3	Income Tax / P. Tax /GST (Contractors/Supplier)	4.500	16.253	51.300
4	Union Fund	0.035	0.008	0.007
5	GP Fund / Benevolent Fund/PGSH	3.500	3.138	3.500
6	Group Insurance/insurance claims	4.000	2.586	4.000
7	Daily Wages Pay of Metro Bus Project	2.000	1.205	1.500
8	NADRA verification Charges	0.000	0.162	0.400
Total (iii)		116.035	68.516	188.207
Total revenue expenditure-A (i+ii+iii)		934.836	508.887	1018.116
B) CAPITAL EXPENDITURE				
1	Fatima Jinnah Town Phase - I	380.500	124.058	290.000
2	Fatima Jinnah Town Phase - II Original Allocation 2017-18 = 370.000 Re-appropriation for item No.B (9) (-) = 23.000 Revised allocation for 2017-18 = 347.000	347.000	43.359	400.000
3	Multan Model Town Phase I & II	25.000	0.038	10.000
4	Construction of Shops in Multan Model Town-1 & 2	15.000	0.000	0.000
5	Multan Model Town Phase - I & II - (Joint account)	9.000	0.000	9.000
6	Multan Model Town Phase - III	10.000	0.065	10.000
7	New Shah Shams Housing Scheme	10.000	1.780	10.000
8	Old Housing Schemes Original Allocation 2017-18 = 22.000 Re-appropriation from item No.A (ii)(9) (+) = 18.000 Revised allocation for 2017-18 = 40.000	40.000	18.377	40.000
9	Construction of Bachelor Quarters Original Allocation 2017-18 = 5.000 Re-appropriation from item No.B (2) (+) = 23.000 Revised allocation for 2017-18 = 28.000	28.000	3.618	22.000

**BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018**

OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
10	Construction of Extra Shed in Machinery yard i/c, Boundary wall and allied facilities of Suraj Miani Multan	2.500	0.000	3.500
11	Cost of land at Chungi No.9 (on behalf of MBS)	75.822	0.000	75.822
12	Refund of plot FJT-1	0.000	0.129	0.000
13	Refund of plot FJT-1	0.000	0.030	0.000
14	Refund of plot Multan Model Town-1 & 2	0.000	0.104	0.000
Total capital expenditure (B)		942.822	191.558	870.322

C) Capital Expenditure (New Proposed Schemes)

1	Allama Iqbal Town/MDA City	5000.000	0.000	(5000.000)
2	Fatima Jinnah Town Phase-II, K-Block extension	230.000	0.000	(750.000)
3	Development work (for proposed shops) in K-Block Shah Rukne Alam Colony, Multan	25.000	0.000	18.000
Total (C)		5255.000	0.000	18.000
Total Capital expenditure (B+C)		6197.822	191.558	888.322
Total expenditure Own Sources (A+B+C)		7132.658	700.445	1906.438
Total receipts i/c opening balance		9876.392	4468.606	5447.651
Closing balance		2743.734	3768.161	3541.213

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
GOVERNMENT FUNDED WORKS - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
A.	OPENING BALANCE (PLA,SDA,KA,Deposit works etc)	168.212	168.212	139.112
B.	MASS TRANSIT SYSTEM/BRTS FOR MULTAN			
1	Construction of Multan Metro Bus Project	0.000	0.000	399.643
2	Construction of Metro Bus System Multan Baha-ud-Din Zakariya University to Chungi No.6, Length 5.625 KMs (Package-1) Funds released during 2017-18 = 18.000 Funds re-appropriation for item No.B(3) (-) = 1.346	16.654	16.654	0.000
3	Construction of Metro Bus System Multan Chungi No.6 to Fish Market, Length 3.015 Kms (Package-II) Funds released during 2017-18 = 75.000 Re-appropriation from item No.B(2) (+) = 1.346 Re-appropriation from item No.B(4) (+) = 12.062 Re-appropriation from item No.B(5) (+) = 48.325 Funds after re-appropriation for 2017-18 = 136.733	136.733	136.733	0.000
4	Supply installation, Testing, Commissioning Operation & maintenance of LED Street lights, Generators and Platform Screen Doors (PSD) for Corridor-I (Package-VIII) Funds released during 2017-18 = 12.719 Funds re-appropriation for item No.B(3) (-) = 12.062 Funds after re-appropriation for 2017-18 = 0.117	0.117	0.117	0.000
5	Construction of Depot & Command Control Centre (Package - IX) Funds released during 2017-18 = 165.178 Funds re-appropriation for item No.B(3) (-) = 48.325 Funds after re-appropriation for 2017-18 = 116.853	116.853	116.853	0.000
	Total (B)	270.357	270.357	399.643
C.	ADP SCHEMES (ON GOING)			
1	W/I of Road from MDA Chowk to Dera Adda Chowk Multan Dual Carriage Way Funds released during 2017-18 = 174.719 Funds surrendered during 2017-18 (-) = 26.196 Funds re-appropriated for WASA (MDA) (-) = 50.000 Funds actual remain for 2017-18 = 98.523	174.719	98.523	76.196
2	Widening and improvement of Shamsabad and Eid Gah Chowk alongwith construction of central Median from Rasheedabad Chowk to Jinnah Chowk Multan	100.000	60.000	85.084
3	Widening and improvement of Lodhran Road from Sunar Mill to BCG Chowk, Multan.	100.000	30.000	263.692

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
GOVERNMENT FUNDED WORKS - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
4	Widening and improvement of Road from Dera Adda Chowk to Aziz Hotel Chowk (Dual Carriage Way).	100.000	0.000	0.000
5	Construction of Northern Bypasses from LMQ Road to Bosan Road (Dual carriage way) with service road from length 9 KM (Phase-I)	0.000	0.000	58.149
6	Construction of Multan Southern Bypasses Dual carriage way alongwith service road from LMQ road to Bahawalpur Chowk including Railway Overhead Bridge Multan	0.000	0.000	134.501
Total (C)		474.719	188.523	617.622
D. OTHER SCHEMES (CDG, DEPOSIT WORKS)				
1	Preparation of Master Plan for Multan including Strategic Plan for five years (CDG)	0.750	0.000	0.750
2	Deposit works (PTCL, SNGPL, Arts Council, Metro Bus Project Service Multan, WASA etc)	10.000	3.165	10.000
Total (D)		10.750	3.165	10.750
E. OTHER MISCELLANEOUS RECEIPTS				
1	Contractor Security	250.000	20.236	88.000
2	Income Tax/Professional Tax/GST	190.000	56.007	100.000
3	Road Roller charges	0.000	0.046	0.000
Total (E)		440.000	76.289	188.000
Total receipts(B+C+D+E)		1195.826	538.334	1216.015
Total receipts i/c opening balance (A+B+C+D+E)		1364.038	706.546	1355.127

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
GOVERNMENT FUNDED WORKS - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
A. MASS TRANSIT SYSTEM FOR MULTAN (ON GOING SCHEMES)				
1	Construction of Multan Metro Bus Project	0.000	0.000	399.643
2	Construction of Metro Bus System Multan Baha-ud-Din Zakariya University to Chungi No.6, Length 5.625 KMs (Package-1) Funds released during 2017-18 = 18.000 Funds re-appropriation for item No.B(3) (-) = 1.346 Funds after re-appropriation for 2017-18 = 16.654	16.654	16.654	0.000
3	Construction of Metro Bus System Multan Chungi No.6 to Fish Market, Length 3.015 Kms (Package-II) Funds released during 2017-18 = 75.000 Re-appropriation from item No.B(2) (+) = 1.346 Re-appropriation from item No.B(4) (+) = 12.062 Re-appropriation from item No.B(5) (+) = 48.325 Funds after re-appropriation for 2017-18 = 136.733	136.733	136.733	0.000
4	Supply installation, Testing, Commissioning Operation & maintenance of LED Street lights, Generators and Platform Screen Doors (PSD) for Corridor-I (Package-VIII) Funds released during 2017-18 = 12.719 Funds re-appropriation for item No.B(3) (-) = 12.062 Funds after re-appropriation for 2017-18 = 0.117	0.117	0.117	0.000
5	Construction of Depot & Command Control Centre (Package - IX) Funds released during 2017-18 = 165.178 Funds re-appropriation for item No.B(3) (-) = 48.325 Funds after re-appropriation for 2017-18 = 116.853	116.853	116.853	0.000
Total (A)		270.357	270.357	399.643
B. ADP SCHEMES (ON GOING)				
1	W/I of Road from MDA Chowk to Dera Adda Chowk Multan Dual Carriage Way Funds released during 2017-18 = 174.719 Funds surrendered during 2017-18 (-) = 26.196 Funds re-appropriated for WASA (MDA) (-) = 50.000 Funds actual remain for 2017-18 = 98.523	174.719	98.523	76.196
2	Widening and improvement of Shamsabad and Eid Gah Chowk alongwith construction of central Median from Rasheedabad Chowk to Jinnah Chowk Multan	100.000	60.000	85.084
3	Widening and improvement of Lodhran Road from Sunar Mill to BCG Chowk, Multan.	100.000	30.000	263.692
4	Widening and improvement of Road from Dera Adda Chowk to Aziz Hotel Chowk (Dual Carriage Way).	100.000	0.000	0.000
5	Construction of Northern Bypasses from LMQ Road to Bosan Road (Dual carriage way) with service road from length 9 KM (Phase-I)	0.000	0.000	58.149

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
GOVERNMENT FUNDED WORKS - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
6	Construction of Multan Southern Bypasses Dual carriage way alongwith service road from LMQ road to Bahawalpur Chowk including Railway Overhead Bridge Multan	0.000	0.000	134.501
Total (B)		474.719	188.523	617.622
C. OTHER SCHEMES (CDG, DEPOSIT WORKS)				
1	Preparation of Master Plan for Multan including Strategic Plan for five years (CDG)	0.750	0.000	0.750
2	Deposit works (PTCL, SNGPL, Arts Council, Metro Bus Project Service Multan, WASA etc)	124.651	32.564	84.651
Total (C)		125.401	32.564	85.401
D. OTHER MISCELLANEOUS RECEIPTS				
1	Contractor Security	250.000	19.937	88.000
2	Income Tax/Professional Tax/GST	190.000	56.007	100.000
3	Road Roller charges	0.000	0.046	0.000
Total (D)		440.000	75.990	188.000
Total Expenditure(A+B+C+D)		1310.477	567.434	1290.666
Total receipts i/c opening balance		1364.038	706.546	1355.127
Closing Balance		53.561	139.112	64.461

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
ABSTRACT OF ESTABLISHMENT

(Figures in Million Rs)

CLASSIFICATION	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
	17-18	18-19			
DIRECTOR GENERAL'S SECRETARIAT					
1. Establishment Pay	41	41	24.743	8.724	26.948
2. Allowances			5.086	1.976	5.736
Total	41	41	29.829	10.700	32.684
DIRECTORATE OF FINANCE & ADMINISTRATION					
1. Establishment Pay	185	187	72.681	46.551	78.119
2. Allowances			15.870	9.579	17.720
Total	185	187	88.551	56.130	95.839
DIRECTORATE OF ENGINEERING					
1. Establishment Pay	162	161	80.087	44.234	82.188
2. Allowances			17.440	10.480	19.690
Total	162	161	97.527	54.714	101.878
DIRECTORATE OF TE & TP					
1. Establishment Pay	38	38	19.685	8.833	21.625
2. Allowances			4.792	1.915	5.392
Total	38	38	24.477	10.748	27.017
DIRECTORATE OF TOWN PLANNING					
1. Establishment Pay	106	105	58.730	34.365	63.841
2. Allowances			9.260	4.779	10.600
Total	106	105	67.990	39.144	74.441
DIRECTORATE OF URBAN PLANNING					
1. Establishment Pay	47	47	25.759	14.325	28.102
2. Allowances			5.230	3.025	6.180
Total	47	47	30.989	17.350	34.282
DIRECTORATE OF ESTATE & LAND MANAGEMENT					
1. Establishment Pay	111	111	56.148	37.808	59.598
2. Allowances			9.820	6.412	11.070
Total	111	111	65.968	44.220	70.668
Grand total	690	690	405.331	233.006	436.809

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTOR GENERAL'S SECRETARIAT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
OFFICE OF THE DIRECTOR GENERAL						
Director General	20 / 21	1	1	1.550	0.000	1.550
Private Secretary	17	1	1	0.833	0.751	0.769
	Total	2	2	2.383	0.751	2.319
Senior Clerk	14	1	1	0.407	0.407	0.420
Junior Clerk	11	1	1	0.280	0.309	0.320
Telephone Attendant	5	1	1	0.177	0.159	0.167
Qasid	3	1	1	0.254	0.073	0.261
Naib Qasid	1	2	2	0.390	0.112	0.385
	Total	6	6	1.508	1.060	1.553
OFFICE OF THE STAFF OFFICER (TECHNICAL)						
Staff Officer (DD Engg./XEN)	18	1	1	0.804	0.000	0.620
Office Assistant	16	1	1	0.481	0.446	0.495
	Total	2	2	1.285	0.446	1.115
Sub-Engineer	11/16	1	1	0.450	0.276	0.665
Junior Clerk	11	1	1	0.285	0.162	0.175
Naib Qasid	1	1	1	0.249	0.251	0.260
	Total	3	3	0.984	0.689	1.100
OFFICE OF THE PUBLIC RELATIONS OFFICER						
Public Relations Officer	16	1	1	0.536	0.537	0.560
	Total	1	1	0.536	0.537	0.560
Junior Clerk	11	1	1	0.161	0.161	0.175
Photographer	11	1	1	0.161	0.000	0.175
Naib Qasid	1	1	1	0.112	0.113	0.120
	Total	3	3	0.434	0.274	0.470
OFFICE OF THE ADDITIONAL DIRECTOR GENERAL						
Additional Director General	20	1	1	0.950	0.790	0.840
Private Secretary	17	1	1	0.916	0.916	0.945
	Total	2	2	1.866	1.706	1.785
Senior Clerk	14	1	1	0.407	0.407	0.422
Junior Clerk	11	1	1	0.220	0.162	0.173
Telephone Attendant	5	1	1	0.160	0.174	0.183
Qasid	3	1	1	0.249	0.255	0.260
Naib Qasid	1	2	2	0.370	0.310	0.318
	Total	6	6	1.406	1.308	1.356
OFFICE OF THE SPU / PMU						
Advisor(s)	Fixed Pay	2	2	2.100	0.000	1.766

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTOR GENERAL'S SECRETARIAT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Specialist/Consultant	Fixed Pay	4	4	2.800	0.000	2.800
Office Superintendent	17	1	1	0.550	0.000	0.550
Total		7	7	5.450	0.000	5.116
KPO	11	4	4	0.750	0.000	0.750
Junior Clerk	11	2	2	0.510	0.000	0.510
Qasid	3	1	1	0.165	0.000	0.165
Naib Qasid	1	2	2	0.490	0.000	0.490
Total		9	9	1.915	0.000	1.915
Grand total Director General's Secretariat		41	41			

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF PAY & ALLOWANCES
DIRECTOR GENERAL'S OFFICE

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
1	Pay of officers	11.520	3.440	10.896
2	Pay of establishment	6.247	3.331	6.394
3	Leave encashment	3.000	0.641	4.000
4	Pay SSA 30%	0.500	0.235	0.500
5	Adhoc relief 10% for the year 2016-17	1.700	0.533	1.700
6	Adhoc relief 10% for the year 2017-18	1.776	0.544	1.729
7	Adhoc relief 10% for the year 2018-19	0.000	0.000	1.729
Total		24.743	8.724	26.948
ALLOWANCES				
1	House Rent	1.300	0.780	1.950
2	Washing Allowance	0.025	0.018	0.025
3	Medical Allowance BS (1 -15)	0.820	0.250	0.820
4	Medical Allowance 15% (BS16 and above)	0.780	0.270	0.780
5	Conveyance Allowance	1.361	0.510	1.361
6	Deputation allowance and senior post allowance.	0.800	0.148	0.800
Total		5.086	1.976	5.736
Grand Total		29.829	10.700	32.684

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
OFFICE OF THE DIRECTOR (FINANCE & ADMINISTRATION)						
Director Finance & Admin	19	1	1	1.000	0.770	0.800
Personal Assistant	16	1	1	0.681	0.675	0.693
Total		2	2	1.681	1.445	1.493
Junior Clerk	11	1	1	0.330	0.165	0.336
Telephone Attendant	5	1	1	0.190	0.174	0.180
Qasid	3	1	1	0.253	0.253	0.258
Naib Qasid	1	1	1	0.210	0.115	0.118
Total		4	4	0.983	0.707	0.892
OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION						
Deputy Director	18	1	1	0.873	0.859	0.893
Total		1	1	0.873	0.859	0.893
Stenographer	14	1	1	0.290	0.000	0.320
Senior Clerk	14	1	1	0.434	0.429	0.430
Junior Clerk	11	1	1	0.204	0.199	0.209
Qasid	3	1	1	0.249	0.253	0.258
Total		4	4	1.177	0.881	1.217
OFFICE OF THE ASSISTANT DIRECTOR ADMIN (ESTB:)						
Assistant Director	17	1	1	0.778	0.776	0.794
Office Superintendent (Estt.)	17	1	1	0.668	0.268	0.550
Office Assistant	16	2	2	0.871	0.399	0.438
Accounts Assistant	16	1	1	0.536	0.139	0.547
Total		5	5	2.853	1.582	2.329
Senior Clerk	14	1	1	0.407	0.372	0.386
Accounts Clerk	11	3	3	0.670	0.501	0.534
Junior Clerk	11	3	3	0.832	0.639	0.671
Qasid	3	1	1	0.253	0.253	0.258
Naib Qasid	1	1	1	0.200	0.115	0.118
Total		9	9	2.362	1.880	1.967
OFFICE OF THE ASSISTANT DIRECTOR ADMIN (GEN)						
Assistant Director	17	1	1	0.500	0.000	0.550
Office Superintendent General	17	1	1	0.613	0.603	0.620
Office Assistant	16	2	2	0.962	0.636	0.438
Total		4	4	2.075	1.239	1.608
Senior Clerk	14	2	2	0.814	0.801	0.829
Call Centre Operator	14	0	1	0.000	0.000	0.350
KPO	11	0	1	0.000	0.000	0.270
Telephone Technician	11	1	1	0.458	0.454	0.465

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Junior Clerk	11	3	3	0.670	0.481	0.513
Machine Operator	11	2	2	0.491	0.482	0.504
Vigilance Supervisor	10	1	1	0.156	0.151	0.161
Electric Machine Supervisor	10	1	1	0.376	0.390	0.401
Telephone Operator	9	2	2	0.572	0.581	0.600
Imam Masjid	8	1	1	0.200	0.197	0.205
Senior Cook	6	1	1	0.320	0.319	0.326
Cook	3	2	2	0.386	0.382	0.392
Khadim Masjid/ Moazin	2	1	1	0.156	0.155	0.159
Mess/ Hostel Attendant	1	5	5	1.246	0.747	1.350
Qasid	3	1	1	0.170	0.244	0.249
Naib Qasid	1	2	2	0.370	0.253	0.380
Beldar/Mali	1	3	3	0.747	0.747	0.760
Chowkidar	1	16	16	3.105	3.105	3.270
Sanitary Workers	1	9	9	1.500	0.790	1.600
Total		53	55	11.737	10.279	12.784

OFFICE OF THE ONE WINDOW CELL

Senior Clerk	14	1	1	0.407	0.386	0.410
Draftsman	13	1	1	0.340	0.347	0.358
Building Inspector	11	1	1	0.500	0.000	0.270
Junior Clerk	11	1	1	0.392	0.000	0.280
Naib Qasid/Process Server	1	2	2	0.310	0.120	0.320
Total		6	6	1.949	0.853	1.638

OFFICE OF THE ASSISTANT DIRECTOR COMPUTER

Assistant Director Computer	17	1	1	0.400	0.000	0.450
Assistant Programmer	16	2	2	0.817	0.803	0.839
Total		3	3	1.217	0.803	1.289

Senior Clerk	14	1	1	0.378	0.372	0.386
KPO	11	2	2	0.350	0.324	0.345
Naib Qasid	1	2	2	0.290	0.290	0.310
Total		5	5	1.018	0.986	1.041

ENFORCEMENT BRANCH

Deputy Director Enforcement	18	1	1	1.182	0.850	0.950
AD Enforcement/LCO / DSP	17	1	1	0.834	0.268	0.850
Inspector Police	16	2	2	0.550	0.000	0.585
Superintendent Enforcement	16	2	2	1.235	0.573	1.250
Total		6	6	3.801	1.691	3.635

Sub-Inspector Police	14	2	2	0.550	0.000	0.650
Junior Clerk	11	2	2	0.492	0.652	0.670

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Enforcement Inspector	10	7	7	1.500	1.167	1.650
Assistant Sub-Inspector Police	9	2	2	0.350	0.000	0.380
Head Constable Police	7	2	2	0.550	0.000	0.580
Constable Police	5	20	20	3.800	0.048	3.900
Naib Qasid	1	2	2	0.320	0.260	0.290
Beldar (Enforcement)	1	12	12	2.580	2.314	2.690
Total		49	49	10.142	4.441	10.810
JUDICIAL BRANCH						
Senior Judicial Magistrate	17/18	1	1	0.585	0.438	0.650
Prosecutor	16	1	1	0.263	0.256	0.270
Total		2	2	0.848	0.694	0.920
Stenographer	14	1	1	0.250	0.000	0.260
Junior Clerk (Ahalmad)	11	1	1	0.309	0.051	0.320
Naib Qasid	1	1	1	0.140	0.113	0.125
Total		3	3	0.699	0.164	0.705
MEDICAL BRANCH						
Medical Officer	17/18	1	1	0.740	0.000	0.750
Total		1	1	0.740	0.000	0.750
Senior Clerk	14	1	1	0.407	0.401	0.415
Dispenser	12	1	1	0.310	0.000	0.320
Nursing Assistant	5	1	1	0.355	0.332	0.365
Total		3	3	1.072	0.733	1.100
OFFICE OF THE DEPUTY DIRECTOR FINANCE						
Deputy Director Finance	18	1	1	0.470	0.463	0.491
Total		1	1	0.470	0.463	0.491
Stenographer	14	1	1	0.230	0.274	0.289
Junior Clerk	11	1	1	0.235	0.231	0.241
Qasid	3	1	1	0.250	0.286	0.298
Naib Qasid	1	1	1	0.120	0.139	0.143
Total		4	4	0.835	0.930	0.971
OFFICE OF THE ASSISTANT DIRECTOR FINANCE						
Assistant Director Finance	17	1	1	0.392	0.381	0.408
Superintendent Finance-I&II	17	2	2	1.200	0.529	1.210
Total		3	3	1.592	0.910	1.618
Accountant	16	2	2	1.090	1.095	1.132
Cashier	16	1	1	0.500	0.493	0.511
Accounts Assistant	16	3	3	1.317	0.994	1.320
Accounts Clerk	11	4	4	1.341	0.911	1.360
Junior Clerk	11	3	3	0.739	0.698	0.703

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Naib Qasid	1	2	2	0.494	0.356	0.364
Total		15	15	5.481	4.547	5.390
OFFICE OF THE RESIDENT DIRECTOR AUDIT						
Senior Clerk	14	1	1	0.392	0.387	0.400
Qasid	3	1	1	0.250	0.253	0.258
Total		2	2	0.642	0.640	0.658
Grand total Directorate of Finance & Admin		185	187			

Note:-

- 1) One post of Stenographer/BS-14 re-designated as Call Centre Operator shifted from XEN Head Quarter (Engg Dte) to AD Admin (Gen) Branch.
- 2) One post of KPO/BPS-11 shifted from TP Dte to AD Admin (Gen) Branch.

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
1	Pay of officers	16.150	9.686	15.026
2	Pay of establishment	38.097	27.041	39.173
3	Leave encashment	7.500	1.281	7.000
4	Pay SSA 30%	0.900	0.410	1.450
5	Adhoc relief 10% for the year 2016-17	4.630	3.778	4.630
6	Adhoc relief 10% for the year 2017-18	5.404	4.355	5.420
7	Adhoc relief 10% for the year 2018-19	0.000	0.000	5.420
Total		72.681	46.551	78.119
ALLOWANCES				
1	House Rent	3.700	2.516	5.550
2	Washing Allowance	0.070	0.055	0.070
3	Medical Allowance BS (1 -15)	2.700	1.836	2.700
4	Medical Allowance 15% BS (16 and above)	0.800	0.544	0.800
5	Conveyance Allowance	4.600	3.128	4.600
6	Deputation / Rationing Allowance	4.000	1.500	4.000
Total		15.870	9.579	17.720
Grand Total		88.551	56.130	95.839

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
OFFICE OF THE CHIEF ENGINEER						
Chief Engineer	20	1	1	1.500	0.000	1.500
Personal Secretary	17	1	1	0.889	0.000	0.889
Chief Draftsman	17	1	1	0.735	0.000	0.735
Total		3	3	3.124	0.000	3.124
Draftsman Engg.	13	1	1	0.430	0.000	0.430
Accounts Clerk	11	1	1	0.310	0.000	0.310
Junior Clerk	11	1	1	0.310	0.000	0.310
Qasid	3	1	1	0.210	0.064	0.220
Naib Qasid	1	1	1	0.210	0.112	0.220
Total		5	5	1.470	0.176	1.490
OFFICE OF THE DEPUTY DIRECTOR/XEN HEADQUARTERS						
DD Engg./XEN Headquarters	18	1	1	1.100	0.000	1.100
Total		1	1	1.100	0.000	1.100
Stenographer	14	1	0	0.410	0.000	0.000
Senior Clerk	14	1	1	0.407	0.406	0.420
Div. Head Draftsman	13/16	1	1	0.590	0.000	0.590
Accounts Clerk	11	1	1	0.470	0.473	0.490
Junior Clerk	11	1	1	0.298	0.288	0.300
Qasid	3	1	1	0.280	0.251	0.270
Total		6	5	2.455	1.418	2.070
OFFICE OF THE ASSISTANT DIRECTOR ENGINEERING/SDO						
Assistant Director Engg./SDO	17	1	1	0.751	0.751	0.778
Total		1	1	0.751	0.751	0.778
Sub-Engineer (Civil)	11/16	1	1	0.535	0.529	0.555
Junior Clerk	11	1	1	0.288	0.268	0.280
Naib Qasid	1	1	1	0.240	0.120	0.130
Total		3	3	1.063	0.917	0.965
OFFICE OF THE DIRECTOR ENGINEERING						
Director Engineering	19	1	1	1.295	0.551	1.300
Office Assistant	16	1	1	0.420	0.331	0.456
Circle Head Draftsman	16	1	1	0.626	0.620	0.638
Personal Assistant	16	1	1	0.873	0.858	0.875
Total		4	4	3.214	2.360	3.269
Senior Clerk	14	1	1	0.407	0.401	0.420
Accounts Clerk	11	1	1	0.370	0.000	0.370
Junior Clerk	11	1	1	0.210	0.168	0.220
Naib Qasid	1	2	2	0.470	0.484	0.496

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Ferro Printer	1	1	1	0.170	0.161	0.175
Total		6	6	1.627	1.214	1.681
OFFICE OF THE ASSISTNAT DIRECTOR TECHNICAL/SDO						
Assistant Director Tech/ SDO	17	1	1	0.450	0.380	0.450
Total		1	1	0.450	0.380	0.450
Sub Engineer	11/16	1	1	0.430	0.083	0.511
Junior Clerk	11	1	1	0.290	0.000	0.290
Naib Qasid	1	1	1	0.235	0.235	0.242
Total		3	3	0.955	0.318	1.043
OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-I						
Deputy Director Engg./XEN	18	1	1	1.148	0.383	0.780
Div. Head Draftsman	13/16	1	1	0.322	0.103	0.260
Office Assistant	16	1	1	0.518	0.457	0.465
Accountant	16	1	1	0.570	0.000	0.570
Total		4	4	2.558	0.943	2.075
Stenographer	14	1	1	0.400	0.000	0.400
Accounts Clerk	11	1	1	0.235	0.231	0.245
Draftsman Engg.	11/13	1	1	0.473	0.468	0.480
Junior Clerk	11	1	1	0.161	0.103	0.170
Naib Qasid	1	2	2	0.358	0.226	0.370
Total		6	6	1.627	1.028	1.665
OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-I/A						
Assistant Director Engg/ Sub Divisional Officer	17	1	1	0.420	0.000	0.450
Total		1	1	0.420	0.000	0.450
SDC/Senior Clerk	14	1	1	0.378	0.372	0.386
Sub Engineer (Civil)	11/16	3	3	1.000	0.669	0.780
Junior Clerk	11	1	1	0.310	0.167	0.190
Naib Qasid	1	1	1	0.245	0.244	0.250
Total		6	6	1.933	1.452	1.606
OFFICE OF THE ASSISTNAT DIRECTOR ENGG/SDO-I/B						
Assistant Director Engg/ Sub Divisional Officer	17	1	1	0.450	0.408	0.450
Total		1	1	0.450	0.408	0.450

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
SDC/Senior Clerk	14	1	1	0.392	0.386	0.402
Sub Engineer (Civil)	11/16	3	3	0.991	0.668	0.995
Junior Clerk	11	1	1	0.362	0.000	0.250
Naib Qasid	1	1	1	0.249	0.065	0.170
Total		6	6	1.994	1.119	1.817
OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-II						
Deputy Director Engg./XEN	18	1	1	1.150	1.021	1.061
Office Assistant	16	1	1	0.463	0.456	0.474
Accountant	16	1	1	0.410	0.000	0.440
Total		3	3	2.023	1.477	1.975
Div. Head Draftsman	13/16	1	1	0.608	0.602	0.617
Stenographer	14	1	1	0.320	0.000	0.330
Draftsman Engg.	11/13	1	1	0.310	0.000	0.320
Accounts Clerk	11	1	1	0.436	0.000	0.442
Junior Clerk	11	1	1	0.203	0.167	0.178
Naib Qasid	1	2	2	0.366	0.230	0.370
Total		7	7	2.243	0.999	2.257
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-II/A						
AD Engg./Sub-Divisional Officer	17	1	1	0.391	0.000	0.450
Total		1	1	0.391	0.000	0.450
Sub-Divisional Clerk (SDC) / Senior Clerk	14	1	1	0.379	0.372	0.386
Sub-Engineer (Civil)	11/16	3	3	1.420	1.186	1.510
Junior Clerk	11	1	1	0.340	0.336	0.347
Naib Qasid	1	1	1	0.116	0.115	0.118
Total		6	6	2.255	2.009	2.361
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-II/B						
AD Engg./Sub-Divisional Officer	17	1	1	0.420	0.000	0.450
Total		1	1	0.420	0.000	0.450
SDC /Senior Clerk	14	1	1	0.392	0.386	0.400
Sub-Engineer (Civil)	11/16	2	2	0.630	0.137	0.640
Sub-Engineer (Mech.)	11	1	1	0.300	0.000	0.315
Junior Clerk	11	1	1	0.183	0.178	0.188
Excavator Machine Operator	9	1	1	0.200	0.000	0.220
Auto Mechanic	7	1	1	0.139	0.136	0.143
Auto Electrician	7	1	1	0.195	0.000	0.203
Road Roller/Tractor Driver	5	6	6	1.550	1.552	1.587
Mate Road	3	1	1	0.253	0.253	0.258

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Naib Qasid	1	1	1	0.116	0.115	0.118
Beldar Road	1	6	6	1.260	1.118	1.278
Cleaner	1	3	3	0.486	0.483	0.494
Total		25	25	5.704	4.358	5.844

OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-III

Deputy Director Engineer	18	1	1	1.000	0.600	0.700
Office Assistant	16	1	1	0.445	0.445	0.460
Total		2	2	1.445	1.045	1.160
Div. Head Draftsman	13/16	1	1	0.590	0.591	0.610
Accountant	16	1	1	0.463	0.464	0.485
Stenographer	14	1	1	0.370	0.000	0.390
Draftsman Engg.	11/13	1	1	0.372	0.267	0.285
Accounts Clerk	11	1	1	0.340	0.000	0.340
Junior Clerk	11	1	1	0.235	0.235	0.250
Naib Qasid	1	2	2	0.420	0.290	0.420
Total		8	8	2.790	1.847	2.780

OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-III/A

AD Engg./Sub-Divisional Officer	17	1	1	0.419	0.419	0.470
Total		1	1	0.419	0.419	0.470
SDC/Senior Clerk	14	1	1	0.406	0.000	0.420
Sub-Engineer (Civil)	11/16	2	2	0.750	0.501	0.830
Junior Clerk	11	1	1	0.175	0.198	0.240
Naib Qasid	1	1	1	0.147	0.147	0.152
Total		5	5	1.478	0.846	1.642

OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-III/B

AD Engg./Sub-Divisional Officer	17	1	1	0.640	0.629	0.657
Total		1	1	0.640	0.629	0.657
SDC /Senior Clerk	14	1	1	0.406	0.406	0.420
Sub-Engineer	11/16	2	2	0.753	0.742	0.770
Junior Clerk	11	1	1	0.351	0.347	0.358
Electrician	6	2	2	0.565	0.000	0.580
HVAC Mechanic	6	1	1	0.210	0.000	0.220
Plumber	5	2	2	0.270	0.265	0.285
Carpenter	5	2	2	0.385	0.132	0.395
Mason	5	1	1	0.300	0.297	0.305
Mistri	5	2	2	0.437	0.430	0.450

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Naib Qasid	1	1	1	0.120	0.115	0.125
Total		15	15	3.797	2.734	3.908

OFFICE OF THE MOTOR TRANSPORT SUPERVISOR

Motor Transport Supervisor	16	1	1	0.554	0.000	0.560
Total		1	1	0.554	0.000	0.560
Junior Clerk	11	1	1	0.190	0.167	0.185
Mechanical Supervisor	11	1	1	0.475	0.000	0.275
Auto/Motor Mechanic	7	2	2	0.770	0.755	0.790
Auto/Motor Electrician	7	1	1	0.210	0.000	0.225
Driver	9	7	7	2.445	1.519	2.650
Driver	4	15	15	3.134	1.938	3.415
Cleaner	1	1	1	0.120	0.111	0.115
Naib Qasid	1	1	1	0.203	0.203	0.206
Total		29	29	7.547	4.693	7.861
Grand total Directorate of Engineering		162	161			

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
1	Pay of officers	17.959	8.412	17.418
2	Pay of establishment	38.938	25.128	38.990
3	Leave encashment	6.500	3.180	7.000
4	Pay SSA 30%	1.500	1.000	2.500
5	Adhoc relief 10% for the year 2016-17	9.500	4.100	5.000
6	Adhoc relief 10% for the year 2017-18	5.690	2.414	5.640
7	Adhoc relief 10% for the year 2018-19	0.000	0.000	5.640
Total		80.087	44.234	82.188
ALLOWANCES				
1	House Rent	3.500	2.100	5.250
2	Washing Allowance	0.140	0.100	0.140
3	Medical Allowance BS (1 to 15)	2.250	1.350	2.250
4	Medical Allowance 15% BS (16 and above)	2.950	1.770	2.950
5	Conveyance Allowance	7.100	4.260	7.100
6	Deputation Allowance etc	1.500	0.900	2.000
Total		17.440	10.480	19.690
Grand Total		97.527	54.714	101.878

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
OFFICE OF THE DIRECTOR (TE & TP)						
Director TE&TP	19	1	1	1.400	1.287	1.332
Circle Head Draftsman	16	1	1	0.590	0.436	0.610
Personal Assistant	16	1	1	0.520	0.000	0.530
Total		3	3	2.510	1.723	2.472
Accountant	16	1	1	0.340	0.000	0.350
Senior Clerk	14	1	1	0.434	0.429	0.448
Junior Clerk	11	1	1	0.172	0.168	0.185
Naib Qasid	1	2	2	0.362	0.230	0.250
Total		5	5	1.308	0.827	1.233
SURVEYING AND MAPPING CELL						
Survey Supervisor	16	1	1	0.590	0.000	0.610
Total		1	1	0.590	0.000	0.610
Survey Inspector	14	1	1	0.477	0.478	0.488
Surveyor	9	2	2	0.360	0.354	0.378
Draftsman Engg./CAD specialist	11	1	1	0.267	0.042	0.275
Survey Mate	3	1	1	0.249	0.254	0.262
Survey Beldar	1	3	3	0.498	0.499	0.525
Naib Qasid	1	1	1	0.249	0.249	0.255
Total		9	9	2.100	1.876	2.183
OFFICE OF THE DEPUTY DIRECTOR (TE & TP)						
Deputy Director TE&TP	18	1	1	1.190	0.000	1.190
Office Assistant	16	1	1	0.469	0.464	0.482
Total		2	2	1.659	0.464	1.672
Div. Head Draftsman	13/16	1	1	0.663	0.000	0.670
Stenographer	14	1	1	0.410	0.000	0.420
Accounts Clerk	11	1	1	0.368	0.000	0.375
Junior Clerk	11	1	1	0.250	0.000	0.260
Naib Qasid	1	2	2	0.304	0.226	0.290
Total		6	6	1.995	0.226	2.015
OFFICE OF THE ASSISTANT DIRECTOR (TE & TP)-I						
AD Transportation Engg:	17	1	1	0.419	0.419	0.447
Total		1	1	0.419	0.419	0.447
Sub-Engineer/QTO Specialist	11/16	1	1	0.570	0.518	0.534
Draftsman Engg./CAD Specialist	11	2	2	0.319	0.325	0.620
Junior Clerk	11	1	1	0.203	0.203	0.220

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Naib Qasid	1	1	1	0.112	0.112	0.120
Total		5	5	1.204	1.158	1.494
OFFICE OF THE ASSISTANT DIRECTOR (TE & TP)-II						
AD Transportation Engg:	17	1	1	1.120	0.392	0.430
Total		1	1	1.120	0.392	0.430
Sub-Engineer/QTO Specialist	11/16	1	1	0.470	0.000	0.480
Draftsman Engg./CAD Specialist	11	2	2	0.480	0.000	0.560
Junior Clerk	11	1	1	0.210	0.000	0.250
Naib Qasid	1	1	1	0.170	0.117	0.125
Total		5	5	1.330	0.117	1.415
Grand total Directorate of TE&TP		38	38			

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
1	Pay of officers	6.298	2.998	5.631
2	Pay of establishment	7.937	4.204	8.340
3	Leave encashment	2.200	0.221	3.000
4	Pay SSA 30%	0.600	0.250	0.600
5	Adhoc relief 10% for the year 2016-17	1.260	0.560	1.260
6	Adhoc relief 10% for the year 2017-18	1.390	0.600	1.397
7	Adhoc relief 10% for the year 2018-19	0.000	0.000	1.397
Total		19.685	8.833	21.625
ALLOWANCES				
1	House Rent	1.200	0.690	1.800
2	Washing Allowance	0.160	0.082	0.160
3	Medical Allowance BS (1 to 15)	0.600	0.250	0.600
4	Medical Allowance 15% BS (16 and above)	0.570	0.160	0.570
5	Conveyance Allowance	1.962	0.733	1.962
6	Deputation Allowance etc	0.300	0.000	0.300
Total		4.792	1.915	5.392
Grand Total		24.477	10.748	27.017

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
OFFICE OF THE CHIEF TOWN PLANNER						
Chief Town Planner	19/20	1	1	1.000	0.000	1.100
Staff officer/ADTP	17	1	1	0.800	0.000	0.850
Private Secretary	17	1	1	0.751	0.822	0.849
Architectural Assistant	17	1	1	0.751	0.739	0.766
Litigation Officer	16	1	1	0.600	0.000	0.620
Total		5	5	3.902	1.561	4.185
Senior Clerk	14	1	1	0.340	0.200	0.380
Junior Clerk	11	1	1	0.285	0.000	0.292
Qasid	3	1	1	0.249	0.253	0.258
Naib Qasid	1	1	1	0.185	0.113	0.118
Total		4	4	1.059	0.566	1.048
OFFICE OF THE GEOGRAPHIC INFORMATION SYSTEM SPECIALIST						
GIS Specialist	17	1	1	0.850	0.000	0.850
Total		1	1	0.850	0.000	0.850
GIS Surveyor	13	1	1	0.690	0.000	0.700
KPO	11	2	1	0.350	0.161	0.335
Junior Clerk	11	1	1	0.260	0.000	0.268
Naib Qasid	1	1	1	0.180	0.113	0.118
Total		5	4	1.480	0.274	1.421
OFFICE OF THE DIRECTOR TOWN PLANNING						
Director Town Planning	19	1	1	0.800	0.000	1.400
Office Superintendent	17	1	1	0.778	0.656	0.684
Senior Draftsman	16	1	1	0.700	0.000	0.720
Personal Assistant	16	1	1	0.861	0.000	0.861
Total		4	4	3.139	0.656	3.665
Senior Clerk	14	1	1	0.421	0.414	0.429
Accounts Clerk	11	1	1	0.436	0.431	0.442
Junior Clerk	11	1	1	0.285	0.107	0.178
Qasid	3	1	1	0.261	0.264	0.269
Naib Qasid	1	1	1	0.245	0.244	0.248
Ferro Printer	1	1	1	0.249	0.249	0.253
Total		6	6	1.897	1.709	1.819
OFFICE OF THE DEPUTY DIRECTOR TOWN PLANNING-I						
Deputy Director Town Planning-I	18	1	1	1.113	0.000	1.113
Office Assistant	16	1	1	0.500	0.492	0.511
Total		2	2	1.613	0.492	1.624
Draftsman	13/16	1	1	0.536	0.529	0.544

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Stenographer	14	1	1	0.210	0.204	0.280
Senior Clerk	14	1	1	0.393	0.386	0.400
Junior Draftsman	11	1	1	0.180	0.000	0.195
Qasid	3	1	1	0.253	0.253	0.258
Total		5	5	1.572	1.372	1.677
OFFICE OF THE ASSISTANT DIRECTOR TOWN PLANNING-I						
Assistant Director(s) TP I – II	17	2	2	1.100	0.816	0.950
Assistant Director Building Control – I	17	1	1	0.550	0.365	0.385
Total		3	3	1.650	1.181	1.335
Junior Clerk	11	3	3	0.560	0.333	0.575
Building Inspector TP	11/16	8	8	2.910	2.485	3.100
Naib Qasid	1	3	3	0.494	0.485	0.510
Total		14	14	3.964	3.303	4.185
OFFICE OF THE DEPUTY DIRECTOR TOWN PLANNING-II						
Deputy Director Town Planning-II	18	1	1	0.970	0.000	0.970
Office Assistant	16	1	1	0.445	0.438	0.456
Total		2	2	1.415	0.438	1.426
Draftsman	13/16	1	1	0.427	0.417	0.439
Stenographer	14	1	1	0.380	0.000	0.390
Senior Clerk	14	1	1	0.393	0.386	0.400
Junior Draftsman	11	1	1	0.365	0.000	0.365
Qasid	3	1	1	0.240	0.283	0.289
Total		5	5	1.805	1.086	1.883
OFFICE OF THE ASSISTANT DIRECTOR TOWN PLANNING-II						
Assistant Director(s) TP – III – IV	17	2	2	1.620	0.960	1.300
Assistant Director Building Control – II	17	1	1	0.850	0.273	0.450
Total		3	3	2.470	1.233	1.750
Junior Clerk	11	3	3	0.850	0.230	0.900
Building Inspector TP	11/16	8	8	3.700	2.140	3.850
Naib Qasid	2	3	3	0.517	0.438	0.530
Total		14	14	5.067	2.808	5.280
OFFICE OF THE DEPUTY DIRECTOR COMMERCIALIZATION / MASTER PLAN						
Deputy Director Commercialization/ Master Plan	18	1	1	1.331	1.341	1.400
Total		1	1	1.331	1.341	1.400
Accountant	16	1	1	0.627	0.389	0.518
Stenographer	14	1	1	0.370	0.000	0.380

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Senior Clerk	14	1	1	0.393	0.386	0.400
Junior Clerk	11	1	1	0.362	0.358	0.370
Qasid	3	1	1	0.249	0.253	0.267
Total		5	5	2.001	1.386	1.935

OFFICE OF THE ASSISTANT DIRECTOR COMMERCIALIZATION

Assistant Director	17	1	1	0.420	0.408	0.453
Total		1	1	0.420	0.408	0.453
Site Inspector	11	1	1	0.310	0.000	0.320
Junior Clerk	11	1	1	0.351	0.347	0.357
Naib Qasid	1	1	1	0.195	0.115	0.118
Total		3	3	0.856	0.462	0.795

OFFICE OF THE ASSISTANT DIRECTOR MASTER PLAN

Assistant Director	17	1	1	0.510	0.573	0.599
Total		1	1	0.510	0.573	0.599
Draftsman	13	1	1	0.410	0.000	0.420
Junior Draftsman	11	1	1	0.210	0.178	0.188
Junior Clerk	11	1	1	0.310	0.000	0.310
Naib Qasid	1	1	1	0.210	0.115	0.118
Total		4	4	1.140	0.293	1.036

OFFICE OF THE DEPUTY DIRECTOR ARCHITECTURE

Deputy Director Architecture	18	1	1	0.850	0.000	0.870
Senior Draftsman	16	1	1	0.608	0.602	0.620
Office Assistant	16	1	1	0.445	0.456	0.474
Total		3	3	1.903	1.058	1.964
Stenographer	14	1	1	0.370	0.000	0.380
Junior Draftsman	11	1	1	0.310	0.000	0.320
Junior Clerk	11	1	1	0.270	0.157	0.163
Qasid	3	1	1	0.249	0.253	0.258
Total		4	4	1.199	0.410	1.121

OFFICE OF THE ASSISTANT DIRECTOR ARCH-I

Assistant Director	17	1	1	0.550	0.408	0.435
Total		1	1	0.550	0.408	0.435
Junior Draftsman	11	1	1	0.395	0.188	0.199
3D Designer	11	1	1	0.400	0.000	0.400
Sub-Engineer	11	1	1	0.410	0.157	0.167
Junior Clerk	11	1	1	0.285	0.000	0.290

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Naib Qasid	1	1	1	0.125	0.115	0.118
Total		5	5	1.615	0.460	1.174

OFFICE OF THE ASSISTANT DIRECTOR ARCH-II

Assistant Director	17	1	1	0.550	0.408	0.435
Total		1	1	0.550	0.408	0.435
Junior Draftsman	11	1	1	0.395	0.167	0.178
3D Designer	11	1	1	0.415	0.000	0.415
Junior Clerk	11	1	1	0.330	0.330	0.340
Naib Qasid	1	1	1	0.220	0.115	0.118
Total		4	4	1.360	0.612	1.051
Grand total Directorate of Town Planning		106	105			

Note:-

- 1) One post of KPO (BPS-11) shifted from TP Dte to AD Admin (Gen) Branch.

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
1	Pay of officers	20.303	9.757	20.126
2	Pay of establishment	25.015	14.741	24.425
3	Leave encashment	3.500	3.233	4.000
4	Pay SSA 30%	1.200	1.200	2.200
5	Adhoc relief 10% for the year 2016-17	4.180	2.557	4.180
6	Adhoc relief 10% for the year 2017-18	4.532	2.877	4.455
7	Adhoc relief 10% for the year 2018-19	0.000	0.000	4.455
Total		58.730	34.365	63.841
ALLOWANCES				
1	House Rent	2.680	1.447	4.020
2	Washing Allowance	0.150	0.130	0.150
3	Medical Allowance BS (1 to 15)	1.530	0.826	1.530
4	Medical Allowance 15% BS (16 and above)	1.400	0.756	1.400
5	Conveyance Allowance	3.000	1.620	3.000
6	Deputation Allowance	0.500	0.000	0.500
Total		9.260	4.779	10.600
Grand Total		67.990	39.144	74.441

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
OFFICE OF THE DIRECTOR URBAN PLANNING						
Director Urban Planning	19	1	1	1.368	1.078	1.390
Personal Assistant	16	1	1	0.861	0.000	0.870
Office Assistant	16	1	1	0.463	0.456	0.474
Senior Draftsman	16	1	1	0.554	0.547	0.566
Accountant	16	1	1	0.495	0.000	0.500
Total		5	5	3.741	2.081	3.800
Senior Clerk	14	1	1	0.392	0.386	0.400
Junior Clerk	11	1	1	0.301	0.178	0.188
Qasid	3	1	1	0.235	0.249	0.253
Naib Qasid	1	1	1	0.210	0.139	0.142
Total		4	4	1.138	0.952	0.983
OFFICE OF THE DEPUTY DIRECTOR URBAN PLANNING-I						
Deputy Director Urban Planning	18	1	1	1.050	0.000	1.100
Total		1	1	1.050	0.000	1.100
Stenographer	14	1	1	0.300	0.190	0.204
Senior Clerk	14	1	1	0.406	0.000	0.415
Draftsman	13	1	1	0.350	0.000	0.365
Junior Draftsman	11	1	1	0.290	0.188	0.199
Accounts Clerk	11	1	1	0.290	0.000	0.300
Junior Clerk	11	1	1	0.270	0.157	0.167
Naib Qasid	1	2	2	0.390	0.394	0.402
Total		8	8	2.296	0.929	2.052
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-I/A						
Assistant Director	17	1	1	0.430	0.408	0.435
Total		1	1	0.430	0.408	0.435
Building Inspector UP	11/16	2	2	0.974	0.924	0.952
Junior Clerk	11	1	1	0.220	0.216	0.225
Naib Qasid	1	1	1	0.190	0.115	0.118
Total		4	4	1.384	1.255	1.295
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-I/B						
Assistant Director	17	1	1	0.430	0.408	0.435
Total		1	1	0.430	0.408	0.435
Building Inspector UP	11/16	2	2	1.035	1.022	1.049
Junior Clerk	11	1	1	0.330	0.325	0.336
Naib Qasid	1	1	1	0.210	0.118	0.122
Total		4	4	1.575	1.465	1.507

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
OFFICE OF THE DEPUTY DIRECTOR URBAN PLANNING-II						
Deputy Director Urban Planning	18	1	1	1.100	0.000	1.100
Office Assistant	16	1	1	0.463	0.456	0.474
Total		2	2	1.563	0.456	1.574
Stenographer	14	1	1	0.370	0.000	0.380
Senior Clerk	14	1	1	0.435	0.000	0.440
Draftsman	13	1	1	0.350	0.000	0.360
Junior Draftsman	11	1	1	0.230	0.000	0.240
Junior Clerk	11	1	1	0.310	0.000	0.320
Naib Qasid	1	2	2	0.340	0.257	0.264
Total		7	7	2.035	0.257	2.004
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-II/A						
Assistant Director	17	1	1	0.481	0.408	0.490
Total		1	1	0.481	0.408	0.490
Building Inspector UP	11/16	2	2	0.930	0.945	0.960
Junior Clerk	11	1	1	0.250	0.000	0.260
Naib Qasid	1	1	1	0.240	0.239	0.243
Total		4	4	1.420	1.184	1.463
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-II/B						
Assistant Director	17	1	1	0.430	0.408	0.425
Total		1	1	0.430	0.408	0.425
Building Inspector UP	11/16	2	2	0.820	0.314	0.840
Junior Clerk	11	1	1	0.250	0.000	0.260
Naib Qasid	1	1	1	0.220	0.111	0.115
Total		4	4	1.290	0.425	1.215
Grand total Urban Planning		47	47			

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
1	Pay of officers	8.125	4.169	8.259
2	Pay of establishment	11.138	6.467	10.519
3	Leave encashment	2.500	1.333	2.920
4	Pay SSA 30%	0.400	0.379	0.980
5	Adhoc relief 10% for the year 2016-17	1.670	0.918	1.670
6	Adhoc relief 10% for the year 2017-18	1.926	1.059	1.877
7	Adhoc relief 10% for the year 2018-19	0.000	0.000	1.877
Total		25.759	14.325	28.102
ALLOWANCES				
1	House Rent	1.800	1.100	2.700
2	Washing Allowance	0.030	0.025	0.030
3	Medical Allowance BS (1 to 15)	1.000	0.600	1.000
4	Medical Allowance 15% BS (16 and above)	1.000	0.600	1.000
5	Conveyance Allowance	1.200	0.700	1.200
6	Deputation Allowance	0.200	0.000	0.250
Total		5.230	3.025	6.180
Grand Total		30.989	17.350	34.282

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
OFFICE OF THE DIRECTOR E & LM						
Director E&LM	19	1	1	1.295	0.263	1.350
Personal Assistant	16	1	1	0.690	0.675	0.700
Total		2	2	1.985	0.938	2.050
Junior Clerk	11	1	1	0.285	0.076	0.170
Telephone Attendant	5	1	1	0.195	0.175	0.180
Qasid	3	1	1	0.244	0.253	0.258
Naib Qasid	1	1	1	0.195	0.146	0.151
Total		4	4	0.919	0.650	0.759
OFFICE OF THE LAND ACQUISITION COLLECTOR						
Tehsildar /Land Acquisition Collector	16/17	1	1	0.718	0.711	0.720
Head Clerk/Office Assistant	16	1	1	0.426	0.438	0.453
Total		2	2	1.144	1.149	1.173
Senior Clerk	14	1	1	0.350	0.372	0.386
Qanungo	11	1	1	0.383	0.378	0.389
Junior Clerk	11	2	2	0.640	0.336	0.655
Patwari	9	6	6	1.212	0.942	1.220
Naib Qasid	1	2	2	0.480	0.484	0.495
Total		12	12	3.065	2.512	3.145
OFFICE OF THE TRANSFERRING OFFICER						
Transferring Officer	17	1	1	0.650	0.049	0.650
Total		1	1	0.650	0.049	0.650
Senior Clerk	14	1	1	0.406	0.337	0.415
Junior Clerk	11	1	1	0.290	0.000	0.300
Naib Qasid	1	1	1	0.180	0.095	0.190
Total		3	3	0.876	0.432	0.905
OFFICE OF THE DEPUTY DIRECTOR EM						
Deputy Director EM	18	1	1	0.950	0.887	1.272
Office Superintendent	17	1	1	0.613	0.415	0.656
Total		2	2	1.563	1.302	1.928
Stenographer	14	1	1	0.200	0.218	0.232
Senior Clerk	14	1	1	0.392	0.387	0.400
Junior Clerk	11	2	2	0.350	0.324	0.360
Qasid	3	1	1	0.230	0.253	0.258
Total		5	5	1.172	1.182	1.250
OFFICE OF THE ASSISTANT DIRECTOR EM-I						
Assistant Director EM	17	1	1	0.430	0.408	0.450
Office Assistant	16	1	1	0.481	0.395	0.530
Total		2	2	0.911	0.803	0.980

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Senior Clerk	14	2	2	0.800	0.788	0.810
Estate Supervisor	14	1	1	0.491	0.485	0.500
Site Inspector	11	1	1	0.446	0.452	0.463
Accounts Clerk	11	1	1	0.446	0.452	0.463
Junior Clerk	11	2	2	0.702	0.098	0.730
Naib Qasid/Process Server	1	2	2	0.420	0.112	0.435
Total		9	9	3.305	2.387	3.401
OFFICE OF THE ASSISTANT DIRECTOR EM-II						
Assistant Director EM	17	1	1	0.590	0.034	0.450
Office Assistant	16	1	1	0.463	0.438	0.460
Total		2	2	1.053	0.472	0.910
Senior Clerk	14	2	2	0.771	0.760	0.780
Site Inspector	11	1	1	0.467	0.000	0.480
Junior Clerk	11	2	2	0.580	0.157	0.600
Naib Qasid/ Process Server	1	2	2	0.489	0.489	0.500
Total		7	7	2.307	1.406	2.360
OFFICE OF THE DEPUTY DIRECTOR LM						
Deputy Director LM	18	1	1	0.907	0.893	0.930
Accountant	16	1	1	0.450	0.277	0.430
Total		2	2	0.907	0.893	0.930
Stenographer	14	1	1	0.250	0.000	0.310
Senior Clerk	14	1	1	0.434	0.429	0.443
Junior Clerk	11	1	1	0.270	0.167	0.188
Qasid	3	1	1	0.250	0.254	0.258
Total		4	4	1.204	0.850	1.199
OFFICE OF THE ASSISTANT DIRECTOR LM						
Assistant Director LM	17	1	1	0.778	0.712	0.795
Total		1	1	0.778	0.712	0.795
Estate Supervisor	14	1	1	0.519	0.513	0.527
Senior Clerk	14	3	3	1.136	0.745	1.152
Accounts Clerk	11	1	1	0.340	0.000	0.350
Site Inspector	11	2	2	0.850	0.463	0.920
Junior Clerk	11	2	2	0.490	0.000	0.560
Naib Qasid	1	2	2	0.430	0.342	0.380
Total		11	11	3.765	2.063	3.889
OFFICE OF THE ASSISTANT DIRECTOR KATCHI ABADI						
Assistant Director	17	1	1	0.650	0.121	0.450
Office Assistant	16	1	1	0.463	0.438	0.457
Total		2	2	1.113	0.559	0.907
Senior Clerk	14	1	1	0.393	0.386	0.402

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
		17-18	18-19			
Site Inspector	11	1	1	0.457	0.452	0.463
Accounts Clerk	11	1	1	0.435	0.431	0.445
Junior Clerk	11	2	2	0.620	0.178	0.550
Patwari	9	2	2	0.560	0.302	0.470
Naib Qasid	1	2	2	0.370	0.117	0.380
Total		9	9	2.835	1.866	2.710
OFFICE OF THE DEPUTY DIRECTOR LEGAL						
Deputy Director Legal	18	1	1	0.975	0.962	0.998
Litigation Officer	16	1	1	0.572	0.113	0.250
Total		2	2	1.547	1.075	1.248
Senior Clerk	14	1	1	0.406	0.000	0.410
Stenographer	14	1	1	0.420	0.204	0.270
Accounts Clerk	11	1	1	0.270	0.230	0.260
Naib Qasid	1	1	1	0.220	0.140	0.180
Total		4	4	1.316	0.574	1.120
OFFICE OF THE ASSISTNT DIRECTOR LEGAL-I						
Assistant Director	17	1	1	0.700	0.000	0.700
Office Assistant/Head Clerk	16	1	1	0.535	0.438	0.450
Total		2	2	1.235	0.438	1.150
Legal Advisor (Fixed Pay)	Part Time	3	3	0.900	0.900	0.960
Senior Clerk / Clerk of Court	14	1	1	0.406	0.401	0.420
Junior Clerk / Clerk of Court	11	4	4	0.950	0.923	0.965
Naib Qasid/Dak Runner	1	2	2	0.370	0.116	0.380
Total		10	10	2.626	2.340	2.725
OFFICE OF THE ASSISTNT DIRECTOR LEGAL-II						
Assistant Director	17	1	1	0.916	0.910	0.935
Office Assistant/Head Clerk	16	1	1	0.481	0.314	0.492
Total		2	2	1.397	1.224	1.427
Legal Advisor (Fixed Pay)	Part Time	4	4	1.200	1.104	1.300
Senior Clerk / Clerk of Court	14	1	1	0.393	0.387	0.403
Junior Clerk / Clerk of Court	11	4	4	1.215	1.280	1.310
Naib Qasid	1	2	2	0.499	0.354	0.430
Total		11	11	3.307	3.125	3.443
Grand total Directorate of E & LM		111	111			
Total Strength		690	690			

BUDGET ESTIMATE FOR THE YEAR 2018-2019
REVISED 2017-2018
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2017-2018	ACTUAL 2017-2018	ESTIMATED 2018-2019
1	Pay of officers	15.401	10.168	14.948
2	Pay of establishment	26.029	19.110	25.226
3	Leave encashment	5.735	2.994	6.500
4	Pay SSA 30%	0.900	0.890	0.950
5	Adhoc relief 10% for the year 2016-17	3.600	2.245	3.600
6	Adhoc relief 10% for the year 2017-18	4.143	2.401	4.017
7	Adhoc relief 10% for the year 2018-19	0.000	0.000	4.017
8	Arrier of Pay and Allowances (Mr. Jahangir Iqbal, ex-LAC)	0.340	0.000	0.340
Total		56.148	37.808	59.598
ALLOWANCES				
1	House Rent	2.300	1.610	3.450
2	Washing Allowance	0.120	0.110	0.120
3	Medical Allowance BS (1 - 15)	1.700	1.190	1.700
4	Medical Allowance 15% BS (16 and above)	1.600	1.120	1.600
5	Conveyance Allowance	3.200	2.240	3.200
6	Deputation Allowance	0.900	0.142	1.000
Total		9.820	6.412	11.070
Grand Total		65.968	44.220	70.668

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**

Sr No	BPS	Strength	Filled	Vacant	Total
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
Total		635	491	144	635

**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			
HORTICULTURE BRANCH (PHA) TRANSFERRED FROM MDA (UD WING)						
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
Total		3	3	1.214	0.290	0.000
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
Baildar 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
Total		84	84	12.220	2.167	0.000
Total Posts		87	87			

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
Total		25.574	4.520	0.000
ALLOWANCES				
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
Total		5.072	0.965	0.000
Grand Total		30.646	5.485	0.000

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
TOTAL (A)		81	0	0.000	1.798	0.000

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 Releif 50%				0.000	0.513	0.000
Adhoc Releif 15% 2011-12				0.000	0.142	0.000
Adhoc Releif 20% 2012-13				0.000	0.352	0.000
Adhoc Releif 10% 2013-14				0.000	0.177	0.000
Adhoc Releif 10% 2014-15				0.000	0.177	0.000
TOTAL (B)				0.000	2.524	0.000

TOTAL (A+B)					4.322	
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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
Total		25.574	4.435	0.000
ALLOWANCES				
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
Total		5.072	0.965	0.000
Grand Total		30.646	5.400	0.000

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

Sr No	BPS	Strength	Filled	Vacant	Total
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
Total		87	75	12	87

**BUDGET TARGETS & ACHIEVEMENTS OF MDA (UD WING)
FOR THE YEAR 2017-18**

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED BUDGET 2017-18	ACTUAL 2017-18	ACHIEVEMENT %AGE
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A. OPENING BALANCE

a	Own resources (Revenue / capital)	3400.698	3400.698	
b	Govt funded / deposit works	168.212	168.212	
Total opening balance (A)		3568.910	3568.910	

B. RECEIPTS

a	Revenue receipts (own resources) (Fine, fee, penalties, rental income etc)	590.059	644.569	109%
b	i) Capital receipts (own resources) (old schemes)	504.600	350.284	69%
	ii) Capital receipts (own resources new proposed schemes)	5265.000	0.000	0%
c	Govt funded works (Construction of Metro Bus System for Multan)	745.076	458.880	62%
d	Deposit works (PTCL, Sui Gas Arts Council and other Departments etc)	10.750	3.165	29%
Total receipts (B)		7115.485	1456.898	21%

C. EXPENDITURE

a	Revenue expenditure (own resources) (Pay, pension, utility bills, POL, stationery, repair & maintenance etc)	818.801	440.371	54%
b	i) Capital expenditure (own resources) (Development of old Schemes)	942.822	191.558	20%
	ii) Capital expenditure (own resources) (New proposed schemes)	5525.000	0.000	0%
c	Govt funded works (Construction of Metro Bus System for Multan ADP schemes)	745.076	458.880	62%
d	Deposit works (PTCL, Sui Gas and other Departments etc)	125.401	32.564	26%
Total expenditure (C)		8157.100	1123.373	43%

Note: - Annual budget of MDA for the year 2017-18 has been approved from Finance Sub Committee of MDA.