

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
BUDGET AT A GLANCE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021	Page No
A. OPENING BALANCE					
a	Own Sources (Revenue/Capital)	4446.643	4446.643	4877.459	4
b	Govt Funded / Deposit Works	149.074	149.074	149.666	10
Total (A)		4595.717	4595.717	5027.125	
B. RECEIPTS					
a	Revenue Receipts (Own Sources)	1006.271	1058.993	1129.910	4-5
b	i. Capital Receipts (Own Sources) (Old schemes)	925.980	277.419	991.945	5-6
	ii. Capital Receipts (Own Sources) (New proposed schemes)	25.000	0.000	25.000	6
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	483.517	219.866	762.447	10-11
Total (B)		2440.768	1556.278	2909.302	
Total Receipts including Opening Balance (A+B)		7036.485	6151.995	7936.427	
C. EXPENDITURE					
a	Revenue Expenditure (Own Sources)	1042.989	642.848	1319.752	7-9
b	i. Capital Expenditure (Own Sources) (Old schemes)	1535.822	256.054	1537.822	9
	ii. Capital Expenditure (Own Sources) (New proposed schemes)	16.000	6.694	8.000	9
c	Govt Funds (Govt funded/deposit works, Katchi Abadies etc)	558.168	219.274	837.098	12-13
Total (C)		3152.979	1124.870	3702.672	
D. CLOSING BALANCE					
a	Own Sources (Revenue/Capital)	3809.083	4877.459	4158.740	9
b	Govt funded/deposit works	74.423	149.666	75.015	13
Total (D)		3883.506	5027.125	4233.755	

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
A.	OPENING BALANCE (Revenue / Capital)	4446.643	4446.643	4877.459
B.	REVENUE RECEIPTS			
i)	General Revenue Receipts - Directorate of Estate & Land Management			
1	Fines, Penalties building etc	90.000	69.176	100.000
2	Site Plan, Transfer Fee	60.000	45.227	70.000
3	Application / Agreement Forms	0.900	0.688	1.000
4	NOC/Copying Fee etc	0.650	0.348	1.000
	Total (i)	151.550	115.439	172.000
ii)	Rental Income - Directorate of Estate & Land Management			
1	Petrol Pumps	17.615	23.025	19.377
2	Zakariya Shopping Centre	20.000	8.524	22.000
3	Shops at Car Parking (Hussain Agahi)	5.000	2.407	5.500
4	Shops at Ghanta Ghar, Dehli Gate & Doulat Gate	0.640	0.433	0.704
5	MDA Office Block-3 i/c arrears	18.394	0.000	24.000
6	Rent Nurseries	0.000	0.132	0.000
	Total (ii)	61.649	34.521	71.581
	Total (i + ii)	213.199	149.960	243.581
iii)	Revenue Receipts - Directorate of Town Planning			
1	Building Plan, Possession & Completion Fee etc	40.000	46.847	44.000
2	Fines, Penalties	40.000	23.863	44.000
3	Sub division of plots (MDA and Private Housing Schemes).	0.500	0.395	0.550
4	Commercialization / land use conversion fee (Processing fee, temporary & permanent commercialization fee)	150.000	331.739	200.000
5	NOC for Petrol Pump (Clearance regarding controlled area, MDA)	2.000	1.037	2.200
6	Clearance Certificate Fee (MDA Housing Schemes)	1.500	0.866	1.650
7	Combination/De-Combination Fee (MDA Housing Schemes)	1.500	0.418	1.650
	Total (iii)	235.500	405.165	294.050
iv)	Revenue Receipts - Directorate of Urban Planning			
1	Scrutiny, PPP, Sub-Division, Sanction/ conversion fee of Private Housing Schemes and land sub divisions.	45.000	22.337	50.000
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.	15.000	8.703	16.500
	Total (iv)	60.000	31.040	66.500

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OWN SOURCES - RECEIPTS

(Figures in Million Rs)

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v) Revenue Receipts - Directorate of Engineering				
1	Enlistment / pre-qualification/renewal fee	0.400	0.181	0.400
2	Sale of Tender Forms	0.400	7.598	7.000
3	Departmental charges	40.000	5.914	40.000
4	Road Roller charges	2.000	0.062	1.000
5	Rent from Excavator	1.500	1.309	2.500
6	Approval of design and specification of roads, bridge and footpath of scheme.	1.500	1.029	1.500
Total (v)		45.800	16.093	52.400
vi) Revenue Receipts - Directorate of Traffic & Transportation Engineering				
1	NOC Fee regarding Traffic Impact Assessment Study for Non Residential Buildings	2.000	2.078	2.500
Total (vi)		2.000	2.078	2.500
vii) Miscellaneous Income				
1	Interest on Bank deposits	250.000	360.978	280.000
2	Recovery of advances from MDA employees	2.265	2.412	1.798
3	Officers Residences	1.500	1.324	1.706
4	Dismantling charges, fine by Magistrate etc	10.000	1.197	10.000
5	Auction of Store items / condemn material of LCO	0.200	0.180	0.200
6	MDA Guest House (Residence No.1)	0.100	0.188	0.200
Total (vii)		264.065	366.279	293.904
viii) Other Miscellaneous Income				
1	Security / Earnest money	125.000	40.848	100.000
2	Income Tax/Professional Tax (MDA employees)	1.500	5.054	4.500
3	Income Tax/GST/PST (Contractors/Supplier)	51.000	33.327	60.000
4	Union fund	0.007	0.071	0.075
5	GP Fund / Benevolent Fund / PGSH	3.500	2.543	3.000
6	Group Insurance/Insurance claims	4.000	1.670	3.500
7	NADRA verification charges	0.700	0.518	0.700
8	Corporation Tax	0.000	4.214	5.000
9	MCAR (DG, MDA)	0.000	0.133	0.200
Total (viii)		185.707	88.378	176.975
Total Revenue Receipts (B)		1006.271	1058.993	1129.910
C. CAPITAL RECEIPTS				
i) Sale of plots (Residential / Commercial)				
1	Fatima Jinnah Town Phase-I	250.000	53.410	300.000
2	Fatima Jinnah Town Phase-II	150.000	85.309	100.000
3	Refund of loan from WASA (FJT-II)	9.345	0.000	9.345
4	Multan Model Town (Phase-I&II)-Joint Account	3.000	4.697	6.000
5	Multan Model Town (Phase-I&II) Self Account	300.135	90.032	350.000

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
OWN SOURCES - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
6	Multan Model Town (Phase-III)	13.000	0.519	15.000
7	New Shah Shams Colony	120.000	4.165	130.000
8	Shah Rukne Alam Phase-I	0.600	0.424	0.600
9	Shah Rukne Alam Phase-II	6.000	3.471	6.000
10	Tughlaq Town	0.500	0.000	0.500
11	Shaheenabad	0.500	0.125	0.600
12	MIT Schemes	0.900	0.500	0.900
13	Lodhi Colony	0.000	0.246	0.000
14	Timber Market	0.000	0.018	0.000
15	New Qasimpur Colony	1.000	0.041	1.000
16	Tughlaq Town (Recovery Gas Connection)	3.000	0.075	2.000
17	Wilayatabad Colony	0.000	1.057	0.000
Total (i)		857.980	244.089	921.945
ii) Miscellaneous Capital Receipts				
1	Interest on bank deposit (FJT-I)	3.000	11.246	4.000
2	Interest on bank deposit (FJT-II)	15.000	20.884	16.000
Total (ii)		18.000	32.130	20.000
iii) Sale of Utility Plots				
1	Shah Rukne Alam Phase - I	10.000	0.000	10.000
2	Shah Rukne Alam Phase - II	10.000	1.200	10.000
3	New Shah Shams Housing Scheme	10.000	0.000	10.000
4	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)		50.000	1.200	50.000
Total Capital Receipts (C)		925.980	277.419	991.945
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)		25.000	0.000	25.000
Total Capital Receipts (C+D)		950.980	277.419	1016.945
Total Revenue & Capital Receipts (B+C+D)		1957.251	1336.412	2146.855
Total Receipts (Own Sources) including Opening Balance (A+B+C+D)		6403.894	5783.055	7024.314

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
A) REVENUE EXPENDITURE				
i) OPERATING / CONTINGENT EXPENDITURE				
1	Pay of Establishment (UD -Wing)	383.682	293.573	605.277
2	TADA DG/ADG/Advisor Office	0.800	0.323	0.800
3	TADA Finance & Admin Directorate	0.800	0.752	1.200
4	TADA E&LM Directorate	0.800	0.319	0.900
5	TADA Town Planning Directorate	0.700	0.150	0.800
6	TADA Urban Planning Directorate	0.300	0.052	0.400
7	TADA Engineering Directorate	1.200	0.380	1.200
8	TADA TE&TP Directorate	0.300	0.000	0.300
9	General Administration & Welfare Fund (Financial aid to deceased employees etc)	8.000	5.205	10.000
10	Pension/Commutation/Pension Contribution	240.000	185.298	275.000
11	POL/CNG of vehicles	6.000	4.671	7.000
12	Utility bills (Power, Gas, Water & Sanitation)	4.500	4.393	6.000
13	Telephone bills / purchase & repair of telephone sets, Internet charges etc.	0.900	0.798	1.000
14	Advertisement/Photography charges	1.500	0.608	1.500
15	Medical Facilities to Staff	15.000	9.390	20.000
16	Audit fee	5.000	4.124	5.500
17	Legal Charges	3.000	0.334	2.500
18	Survey Equipment/Preliminary Consultancy Charges of new schemes/Project etc.	2.000	0.260	2.000
19	Purchase/Repair of Furniture/Fixture, Office Equipment, Room Coolers, Electric Water Coolers, Water Filter, Split AC etc	1.200	0.379	1.200
20	Purchase of Vehicles	20.000	0.000	30.000
21	Property Tax etc	2.200	0.000	2.000
22	Repair & Maintenance of Vehicles/Motor Cycles	3.000	2.373	3.500
23	Purchase/Repair of PPC, PCs, Printers, UPS, Plotter Networking Equipments etc	1.200	0.692	1.200
24	Repair & Maintenance of Road Machinery	1.000	0.000	1.000
25	Loan to employees for construction of houses & purchase of plots/Motor Bike/Laptops etc	3.000	1.350	3.000
26	Honorarium/Performance Incentives Reward	2.000	0.617	2.000
27	Stationery Articles, Cheque Books etc	2.500	1.316	2.500
28	Printing Charges	0.600	0.558	0.800
29	Liveries/Uniforms	0.300	0.021	0.300
30	Entertainment Charges/Official meetings etc	0.500	0.246	0.500
31	Newspapers/Library Books	0.300	0.135	0.300
32	Postage etc	0.300	0.099	0.300
33	Hire charges of Tents & Furniture & Lighting etc	0.200	0.013	0.200
34	Binding of vouchers	0.200	0.062	0.200
35	Sanitation items for MDA Office Block etc	0.600	0.249	0.600

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
OWN RESOURCES - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
36	Computerization of Record of E&LM Directorate (Software & Hardware)	2.000	0.000	0.000
37	Software of Double Entry Book Keeping System, Pay bill, Pension and inventory control system.	2.000	0.000	0.000
38	Security Equipments (Walk through Gates, Metal Detector, Fire Extinguisher & CC Camera, Handi Cam (camera) etc	1.000	0.000	1.000
39	Crockery, Curtains/Carpets, hot & cold weather items	0.500	0.209	0.500
40	Unforeseen expenditure, calamity, Pandemic /disease control & Services rendered by others, etc	3.000	0.389	3.000
41	Contigent paid staff (Security Guards Pay, Consultant, Advisors etc)	1.000	0.520	3.000
42	Performance of "UMRAH" Charges for MDA Employees	0.000	0.000	0.700
43	Project Allowance of MBS	0.000	-0.029	0.000
Total (i)		723.082	519.829	999.177
ii) MDA Buildings/Roads				
1	Maintenance of MDA Officer's Residencies Grade-17, 18 and above, Bachelor Quarters.	2.000	0.806	2.500
2	Maintenance of MDA Office Blocks 1, 2 & Mosque	2.500	1.074	5.000
3	Maintenance MDA Office Block-3	0.200	0.000	0.300
4	Maintenance of Zakaria Shopping Centre Hussain Agahi, Multan. Original Allocation (2019-20) = 5.000 Re-appropriation for item No.11 (2019-20) = (-) 1.500 Revised Allocation for (2019-20) = 3.500	3.500	0.000	0.500
5	Addition/Alteration in MDA Buildings, Officers Residences/Mosque and Day Care Centre.	20.000	0.283	20.000
6	Generator Diesel maintenance Batteries, parts etc.	1.500	0.635	1.500
7	Maintenance of Mechanical Machinery Yard at Suraj Miani	0.200	0.000	0.000
8	Repair and replacement of Transformers/Main Cables etc.	1.000	0.000	1.000
9	Special repair, patch work & lane marking of roads maintained by MDA	100.000	61.282	60.000
10	Installation of centrally air conditioning system / solar panels etc.	0.000	0.000	50.000
11	Maintenance of MDA Guest House/Hostel, (Sanitation items, Curtains, Crockery, Furniture etc).	0.300	0.000	0.300
12	Maintenance / POL of Excavator Original Allocation (2019-20) = 1.000 Re-appropriation from item No.04 (2019-20) = (+) 1.500 Revised Allocation for (2019-20) = 2.500	2.500	1.370	2.500
13	Shifting/Re-location of Generator Set installed at MT Park	0.500	0.000	0.000
Total (ii)		134.200	65.450	143.600
iii) OTHER MISCELLANEOUS EXPENDITURE				
1	Security/Earnest money	125.000	15.522	100.000
2	Income Tax / Professional Tax (MDA employees)	1.500	4.713	4.500
3	Income Tax /GST/PST (Contractors/Supplier)	51.000	33.324	60.000

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
OWN RESOURCES-EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
4	Union Fund	0.007	0.071	0.075
5	GP Fund / Benevolent Fund/PGSH	3.500	2.451	3.000
6	Group Insurance/insurance claims	4.000	1.357	3.500
7	Corporation Tax	0.000	0.000	5.000
8	NADRA verification Charges	0.700	0.014	0.700
9	MCAR (DG, MDA)	0.000	0.117	0.200
Total (iii)		185.707	57.569	176.975
Total revenue expenditure-A (i+ii+iii)		1042.989	642.848	1319.752
B)	CAPITAL EXPENDITURE			
1	Fatima Jinnah Town Phase - I	300.000	92.334	300.000
2	Fatima Jinnah Town Phase - II	350.000	13.797	350.000
3	Multan Model Town Phase I & II	15.000	2.050	15.000
4	Multan Model Town Phase - I & II - (Joint account)	9.000	0.000	9.000
5	Multan Model Town Phase - III	15.000	0.782	15.000
6	New Shah Shams Housing Scheme	15.000	0.000	30.000
7	Development of Old Housing Schemes	200.000	137.223	150.000
8	Construction of Bachelor Quarters	7.000	4.794	0.500
9	Construction of MDA office block-4 at MT Park	20.000	0.000	20.000
10	Expansion & improvement of Roads at Chowk Shah Abbas on both sides	290.000	0.000	0.000
11	Construction of Flyover at Madni Chowk, Multan	100.000	0.023	500.000
12	Replacement & Re-Alignment of Electric Poles on different controlled Roads of MDA	100.000	0.876	0.000
13	Construction of city entrance gate at Qadir Pur Ranwan Bypass Road	15.000	2.412	26.500
14	Construction of city entrance gate near Nag Shah at Old Shujabad Road	20.000	1.763	42.000
15	Construction of Extra Shed in Machinery yard i/c, Boundary wall and allied facilities of Suraj Miani Multan	4.000	0.000	4.000
16	Cost of land at Chungi No.9 (on behalf of MBS)	75.822	0.000	75.822
Total Capital Expenditure (B)		1535.822	256.054	1537.822
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	(850.000)	0.000	(1000.000)
3	Development work (for proposed shops) in K-Block Shah Rukne Alam Colony, Multan	16.000	6.694	8.000
Total (C)		16.000	6.694	8.000
Total Capital Expenditure (B+C)		1551.822	262.748	1545.822
Total Expenditure Own Sources (A+B+C)		2594.811	905.596	2865.574
Total Receipts i/c Opening Balance		6403.894	5783.055	7024.314
Closing Balance		3809.083	4877.459	4158.740

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
GOVERNMENT FUNDED WORKS - RECEIPTS

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
A.	OPENING BALANCE (PLA,SDA,KA,Deposit works etc)	149.074	149.074	149.666
B.	MASS TRANSIT SYSTEM/BRTS FOR MULTAN			
1	Clearance of liabilities for construction of Multan Metro Bus Project.	50.000	0.000	365.569
	Total (B)	50.000	0.000	365.569
C.	ADP SCHEMES (ON GOING)			
1	W/I of Road from MDA Chowk to Dera Adda Chowk Multan Dual Carriage Way Original Allocation by the GOP(2019-20) = 53.696 Re-appropriation for item No.3 (2019-20) = (-) <u>30.000</u> Revised Allocation for (2019-20) = 23.696	23.696	4.042	0.000
2	Widening and improvement of Shamsabad and Eid Gah Chowk alongwith construction of central Median from Rasheedabad Chowk to Jinnah Chowk Multan Original Allocation by the GOP(2019-20) = 42.584 Re-appropriation for item No.3 (2019-20) = (-) <u>15.000</u> Revised Allocation for (2019-20) = 27.584	27.584	11.116	0.000
3	Widening and improvement of Lodhran Road from Sunar Mill to BCG Chowk, Multan. Original Allocation by the GOP(2019-20) = 33.325 Re-appropriation from item No.1 (2019-20) = (+) 30.000 Re-appropriation from item No.2 (2019-20) = (+) <u>15.000</u> Revised Allocation for (2019-20) = 78.325	78.325	33.325	30.000
4	Construction / Rehabilitation of Metalled Road from Suraj Kund Road from Chowk Shah Abbas to Canal Wali Muhammad, Multan.	20.000	107.888	60.000
5	Construction / Rehabilitation of Metalled Road from Jail More to Loharanwali Chakki to Agriculture University, Multan.	25.000	37.638	70.000
6	Const: of Northern Bypasses from LMQ Road to Bosan Road (Dual carriage way) with service road from length 9 KM (Ph-I)	14.537	0.000	66.128
7	Construction of Multan Southern Bypasses Dual carriage way from LMQ road to Bahawalpur Chowk including Railway Overhead Bridge Multan	33.625	0.000	30.000
	Total (C)	222.767	194.009	256.128
D.	ADP SCHEMES (NEW SCHEMES)			
1	Improvement / Construction of Carpet Road Makhdoom Rasheed to Basti Shahu via Basti Gill, Multan.	10.000	0.000	0.000
2	Construction / Improvement of road from Vehari Road 11-Qasi to Gharrialla & Mohnipul, Multan.	10.000	0.000	0.000
3	Construction of Flyover at Nadirabad Phatak to Industrial Estate, Multan.	50.000	0.000	0.000
	Total (D)	70.000	0.000	0.000

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GOVERNMENT FUNDED WORKS - RECEIPTS

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E. 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	0.735	10.000
Total (E)		10.750	0.735	10.750
F. OTHER MISCELLANEOUS RECEIPTS				
1	Contractor Security	50.000	2.064	50.000
2	Income Tax/GST/PST	80.000	22.819	80.000
3	Road Roller charges	0.000	0.239	0.000
Total (F)		130.000	25.122	130.000
Total receipts(B+C+D+E+F)		483.517	219.866	762.447
Total receipts i/c opening balance (A+B+C+D+E+F)		632.591	368.940	912.113

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GOVERNMENT FUNDED WORKS - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
A. MASS TRANSIT SYSTEM FOR MULTAN (ON GOING SCHEMES)				
1	Clearance of liabilities for construction of Multan Metro Bus Project.	50.000	0.000	365.569
Total (A)		50.000	0.000	365.569
B. ADP SCHEMES (ON GOING)				
1	W/I of Road from MDA Chowk to Dera Adda Chowk Multan Dual Carriage Way Original Allocation by the GOP(2019-20) = 53.696 Re-appropriation for item No.3 (2019-20) = (-) 30.000 Revised Allocation for (2019-20) = <u>23.696</u>	23.696	4.042	0.000
2	Widening and improvement of Shamsabad and Eid Gah Chowk alongwith construction of central Median from Rasheedabad Chowk to Jinnah Chowk Multan Original Allocation by the GOP(2019-20) = 42.584 Re-appropriation for item No.3 (2019-20) = (-) 15.000 Revised Allocation for (2019-20) = <u>27.584</u>	27.584	11.116	0.000
3	Widening and improvement of Lodhran Road from Sunar Mill to BCG Chowk, Multan. Original Allocation by the GOP(2019-20) = 33.325 Re-appropriation from item No.1 (2019-20) = (+) 30.000 Re-appropriation from item No.2 (2019-20) = (+) 15.000 Revised Allocation for (2019-20) = <u>78.325</u>	78.325	33.325	30.000
4	Construction / Rehabilitation of Metalled Road from Suraj Kund Road from Chowk Shah Abbas to Canal Wali Muhammad, Multan.	20.000	107.888	60.000
5	Construction / Rehabilitation of Metalled Road from Jail More to Loharanwali Chakki to Agriculture University, Multan.	25.000	37.638	70.000
6	Const: of Northern Bypasses from LMQ Road to Bosan Road (Dual carriage way) with service road from length 9 KM (Ph-I)	14.537	0.000	66.128
7	Construction of Multan Southern Bypasses Dual carriage way from LMQ road to Bahawalpur Chowk including Railway Overhead Bridge Multan	33.625	0.000	30.000
Total (B)		222.767	194.009	256.128
C. ADP SCHEMES (NEW SCHEMES)				
1	Improvement / Construction of Carpet Road Makhdoom Rasheed to Basti Shahu via Basti Gill, Multan.	10.000	0.000	0.000
2	Construction / Improvement of road from Vehari Road 11-Qasi to Gharrialla & Mohnipul, Multan.	10.000	0.000	0.000
3	Construction of Flyover at Nadirabad Phatak to Industrial Estate, Multan.	50.000	0.000	0.000
Total (C)		70.000	0.000	0.000

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
GOVERNMENT FUNDED WORKS - EXPENDITURE

(Figures in Million Rs)

S#	CLASSIFICATION	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
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)	84.651	0.000	84.651
	Total (D)	85.401	0.000	85.401
E. OTHER MISCELLANEOUS RECEIPTS				
1	Contractor Security	50.000	2.207	50.000
2	Income Tax/GST/PST	80.000	22.819	80.000
3	Road Roller charges	0.000	0.239	0.000
	Total (E)	130.000	25.265	130.000
	Total Expenditure(A+B+C+D+E)	558.168	219.274	837.098
	Total Receipts i/c Opening Balance	632.591	368.940	912.113
	Closing Balance	74.423	149.666	75.015

**BUDGET ESTIMATE FOR THE YEAR 2020–
2021 REVISED 2019–2020**

ABSTRACT OF ESTABLISHMENT

(Figures in Million Rs)

CLASSIFICATION	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
	19-20	20-21			
DIRECTOR GENERAL'S SECRETARIAT					
1. Establishment Pay	41	41	15.513	12.015	24.390
2. Allowances			3.625	6.135	13.825
Total	41	41	19.138	18.150	38.215
DIRECTORATE OF FINANCE & ADMINISTRATION					
1. Establishment Pay	186	187	72.752	47.854	80.529
2. Allowances			13.070	24.200	60.339
Total	186	187	85.822	72.054	140.868
DIRECTORATE OF ENGINEERING					
1. Establishment Pay	161	161	72.990	42.188	76.723
2. Allowances			17.840	26.211	61.412
Total	161	161	90.830	68.399	138.135
DIRECTORATE OF TE & TP					
1. Establishment Pay	38	36	17.916	11.132	19.081
2. Allowances			4.400	7.375	14.951
Total	38	36	22.316	18.507	34.032
DIRECTORATE OF TOWN PLANNING					
1. Establishment Pay	105	104	57.211	27.133	61.499
2. Allowances			10.250	18.057	39.810
Total	105	104	67.461	45.190	101.309
DIRECTORATE OF URBAN PLANNING					
1. Establishment Pay	47	47	25.645	13.384	26.655
2. Allowances			6.230	7.955	21.855
Total	47	47	31.875	21.339	48.510
DIRECTORATE OF ESTATE & LAND MANAGEMENT					
1. Establishment Pay	112	114	55.720	36.069	61.072
2. Allowances			10.520	13.865	43.136
Total	112	114	66.240	49.934	104.208
Grand total	690	690	383.682	293.573	605.277

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTOR GENERAL'S SECRETARIAT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DIRECTOR GENERAL						
Director General	20/21	1	1	1.456	0.991	1.300
Private Secretary	17	1	1	0.793	0.794	0.821
Total		2	2	2.249	1.785	2.121
Senior Clerk	14	1	1	0.429	0.429	0.443
Junior Clerk	11	1	1	0.330	0.315	0.341
Telephone Attendant	5	1	1	0.170	0.127	0.176
Qasid	3	1	1	0.273	0.271	0.275
Naib Qasid	1	2	2	0.390	0.381	0.400
Total		6	6	1.592	1.523	1.635
OFFICE OF THE STAFF OFFICER (TECHNICAL)						
Staff Officer (DD Engg./XEN)	18	1	1	0.680	0.000	0.715
Office Assistant	16	1	1	0.482	0.456	0.500
Total		2	2	1.162	0.456	1.215
Sub-Engineer	14/16	1	1	0.701	0.623	0.719
Junior Clerk	11	1	1	2.800	0.172	0.196
Naib Qasid	1	1	1	0.600	0.259	0.276
Total		3	3	4.101	1.054	1.191
OFFICE OF THE PUBLIC RELATIONS OFFICER						
Public Relations Officer	16	1	1	0.523	0.566	0.586
Total		1	1	0.523	0.566	0.586
Junior Clerk	11	1	1	0.182	0.172	0.187
Photographer	11	1	1	0.185	0.000	0.190
Naib Qasid	1	1	1	0.155	0.150	0.160
Total		3	3	0.522	0.322	0.537
OFFICE OF THE ADDITIONAL DIRECTOR GENERAL						
Additional Director General	20	1	1	1.610	1.610	1.670
Private Secretary	17	1	1	0.971	0.894	0.999
Total		2	2	2.581	2.504	2.669
Senior Clerk	14	1	1	0.401	0.000	0.415
Junior Clerk	11	1	1	0.183	0.172	0.188
Telephone Attendant	5	1	1	0.190	0.000	0.196
Qasid	3	1	1	0.280	0.271	0.287
Naib Qasid	1	2	2	0.296	0.317	0.310
Total		6	6	1.350	0.760	1.396
OFFICE OF THE SPU / PMU						
Advisor(s)	Fixed Pay	2	2	0.000	0.000	1.500
Specialist/Consultant	Fixed Pay	4	4	0.000	0.000	2.800
Office Superintendent	17	1	1	0.000	0.000	0.600
Total		7	7	0.000	0.000	4.900

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTOR GENERAL'S SECRETARIAT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
Computer Operator	15	4	4	0.000	0.000	1.000
Junior Clerk	11	2	2	0.000	0.000	0.520
Qasid	3	1	1	0.000	0.000	0.170
Naib Qasid	1	2	2	0.000	0.000	0.450
Total		9	9	0.000	0.000	2.140
Total Director General's Secretariat		41	41			

The office of Strategic Planning Unit & Planning Management Unit (SPU/PMU) other than Advisors shall stand freeze till the time its seperately approved by MDA Governing Body.

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF PAY & ALLOWANCES
DIRECTOR GENERAL'S OFFICE

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED2 019-20	ACTUAL 2019-2020	ESTIMATED 2020-2021
1	Pay of officers	6.515	5.311	11.491
2	Pay of establishment	4.623	3.659	6.899
3	Leave encashment	2.000	0.999	2.500
4	Pay SSA 30%	0.500	0.008	0.300
5	Adhoc relief 10% for the year 2016-17, 2017-18 , 2018-19, 5% Officers & 10% Officials for 2019-20	1.875	2.038	3.200
Total		15.513	12.015	24.390
ALLOWANCES				
1	House Rent	1.300	1.062	2.100
2	Executive Allowance of DG, MDA	0.000	1.450	1.500
3	50% MDA Allowance	0.000	2.305	4.500
4	MDA Support Allowance	0.000	0.000	3.250
5	Washing Allowance	0.025	0.022	0.025
6	Medical Allowance BS (1 -15)	0.500	0.252	0.500
7	Medical Allowance 15% (BS16 and above)	0.450	0.259	0.450
8	Conveyance Allowance	0.750	0.780	1.200
9	Deputation allowance and senior post allowance.	0.600	0.005	0.300
Total		3.625	6.135	13.825
Grand Total		19.138	18.150	38.215

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DIRECTOR (FINANCE & ADMINISTRATION)						
Director Finance & Admin	19	1	1	0.976	0.928	1.013
Personal Assistant	16	1	1	0.755	0.712	0.773
Total		2	2	1.731	1.640	1.786
Junior Clerk	11	1	1	0.204	0.183	0.194
Telephone Attendant	5	1	1	0.195	0.187	0.198
Qasid	3	1	1	0.267	0.172	0.180
Naib Qasid	1	1	1	0.127	0.110	0.131
Total		4	4	0.793	0.652	0.703
OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION						
Deputy Director	18	1	1	0.977	0.000	1.012
Total		1	1	0.977	0.000	1.012
Stenographer	15	1	1	0.252	0.100	0.268
Senior Clerk	14	1	1	0.407	0.284	0.421
Junior Clerk	11	1	1	0.235	0.220	0.246
Qasid	3	1	1	0.279	0.271	0.284
Total		4	4	1.173	0.875	1.219
OFFICE OF THE ASSISTANT DIRECTOR ADMIN (ESTABLISHMENT)						
Assistant Director	17	1	1	0.861	0.822	0.889
Office Superintendent (Estt.)	17	1	1	0.750	0.000	0.730
Office Assistant	16	2	2	0.982	0.949	1.019
Accountant	16	0	1	0.000	0.000	0.609
Accounts Assistant	16	1	0	0.591	0.527	0.000
Total		5	5	3.184	2.298	3.247
Senior Clerk	14	1	1	0.421	0.000	0.435
Accounts Clerk	11	3	3	0.611	0.366	0.644
Junior Clerk	11	3	3	0.590	0.469	0.624
Qasid	3	1	1	0.279	0.064	0.291
Naib Qasid	1	1	1	0.159	0.153	0.163
Total		9	9	2.060	1.052	2.157
OFFICE OF THE ASSISTANT DIRECTOR ADMIN (GENEARL)						
Assistant Director	17	1	1	0.500	0.167	0.528
Office Superintendent General	17	1	1	0.696	0.177	0.724
Office Assistant	16	2	2	1.010	0.949	1.047
Total		4	4	2.206	1.293	2.299
Computer Operator	15	1	1	0.203	0.185	0.219
Senior Clerk	14	2	2	0.870	0.830	0.898
Call Centre Operator	14	1	1	0.449	0.415	0.463
Telephone Technician	11	1	1	0.508	0.197	0.519

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
Junior Clerk	11	3	3	0.738	0.701	0.773
Machine Operator	11	2	2	0.407	0.000	0.429
Vigilance Supervisor	10	1	1	0.184	0.157	0.194
Electric Machine Supervisor	10	1	1	0.414	0.405	0.425
Telephone Operator	9	2	2	0.423	0.406	0.439
Imam Masjid	8	1	1	0.225	0.214	0.233
Senior Cook	6	1	1	0.342	0.137	0.349
Cook	3	2	2	0.422	0.404	0.432
Khadim Masjid/ Moazin	2	1	1	0.171	0.165	0.275
Mess/ Hostel Attendant	1	5	5	1.077	0.910	1.095
Qasid	3	1	1	0.272	0.264	0.277
Naib Qasid	1	2	2	0.243	0.230	0.252
Beldar/Mali	1	3	3	0.667	0.524	0.682
Chowkidar	1	16	16	3.500	2.429	3.560
Sanitary Workers	1	9	9	1.725	0.979	1.757
Total		55	55	12.840	9.552	13.271
OFFICE OF THE ONE WINDOW CELL						
Senior Clerk	14	1	1	0.435	0.415	0.450
Draftsman	14	1	1	0.383	0.372	0.397
Building Inspector	11	1	1	0.185	0.000	0.197
Junior Clerk	11	1	1	0.183	0.000	0.195
Naib Qasid/Process Server	1	2	2	0.392	0.379	0.402
Total		6	6	1.578	1.166	1.641
OFFICE OF THE ASSISTANT DIRECTOR COMPUTER						
Assistant Director Computer	17	1	1	0.450	0.000	0.480
Assistant Programmer	16	2	2	0.928	0.877	0.946
Total		3	3	1.378	0.877	1.426
Computer Operator	15	2	2	0.396	0.374	0.427
Senior Clerk	14	1	1	0.421	0.401	0.435
Naib Qasid	1	2	2	0.260	0.234	0.270
Total		5	5	1.077	1.009	1.132
OFFICE OF THE DEPUTY DIRECTOR ENFORCEMENT						
Deputy Director Enforcement	18	1	1	1.011	0.961	1.046
AD Enforcement/LCO	17	1	1	0.502	0.000	0.530
Superintendent Enforcement	16	2	2	0.929	0.602	0.965
Inspector Police	16	2	2	0.600	0.000	0.636
Total		6	6	3.042	1.563	3.177
Additional Supdtt: Enforcement	14	0	2	0.000	0.000	0.760
Sub-Inspector Police	14	2	2	0.450	0.000	0.480
Junior Clerk	11	2	2	0.534	0.504	0.555

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
Enforcement Inspector	10	7	7	1.600	1.059	1.667
Assistant Sub-Inspector Police	9	2	2	0.422	0.000	0.440
Head Constable Police	7	2	2	0.570	0.000	0.585
Constable Police	5	20	20	2.822	0.000	2.910
Naib Qasid	1	2	2	0.320	0.223	0.332
Beldar (Enforcement)	1	12	12	2.750	2.274	2.888
Total		49	51	9.468	4.060	10.617
JUDICIAL BRANCH						
Senior Judicial Magistrate	17/18	1	1	0.668	0.347	0.698
Total		1	1	0.668	0.347	0.698
Stenographer	15	1	1	0.270	0.000	0.285
Junior Clerk (Ahalmad)	11	1	1	0.310	0.000	0.321
Naib Qasid	1	1	1	0.215	0.112	0.220
Total		3	3	0.795	0.112	0.826
MEDICAL BRANCH						
Medical Officer	17/18	1	1	0.450	0.380	0.480
Total		1	1	0.450	0.380	0.480
Senior Clerk	14	1	1	0.449	0.429	0.464
Dispenser	12	1	1	0.211	0.000	0.223
Nursing Assistant	5	1	1	0.370	0.000	0.375
Total		3	3	1.030	0.429	1.062
OFFICE OF THE DEPUTY DIRECTOR FINANCE						
Deputy Director Finance	18	1	1	0.519	0.519	0.547
Total		1	1	0.519	0.519	0.547
Stenographer	15	1	1	0.303	0.314	0.330
Junior Clerk	11	1	1	0.189	0.157	0.169
Qasid	3	1	1	0.259	0.064	0.070
Naib Qasid	1	1	1	0.118	0.119	0.224
Total		4	4	0.869	0.654	0.793
OFFICE OF THE ASSISTANT DIRECTOR FINANCE						
Assistant Director Finance	17	1	1	0.436	0.436	0.464
Superintendent Finance-I&II	17	2	2	1.320	1.313	1.373
Total		3	3	1.756	1.749	1.837
Accountant	16	2	2	0.931	0.931	0.970
Cashier	16	1	1	0.529	0.451	0.469
Accounts Assistant	16	3	3	1.500	1.195	1.555
Accounts Clerk	11	4	3	1.600	0.338	1.232
Junior Clerk	11	3	3	0.730	0.377	0.762
Naib Qasid	1	2	2	0.237	0.237	0.245
Total		15	14	5.527	3.529	5.233

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED	ACTUAL	ESTIMATED
		19-20	20-21	2019-2020	2019-2020	2020-2021
OFFICE OF THE RESIDENT DIRECTOR AUDIT						
Senior Clerk	14	1	1	0.386	0.000	0.400
Qasid	3	1	1	0.270	0.270	0.275
Total		2	2	0.656	0.270	0.675
Total Finance & Admin Dte		186	187			

- (i) One post of Accountant BPS-16 under the office of the Asstt: Director Admin (Est) shifted from TE&TP Directorate.
- (ii) One post of Accounts Asstt: BPS-16 shifted from the office of the AD Admin (Est) to E&LM Directorate.
- (iii) 02 posts of Draftsman Engg:/CAD Specialist BPS-14 re-designated as Additional Supdtt: Enforcement and shifted from TE&TP Office to Enforcement Branch.
- (iv) One post of Accounts Clerk BPS-11 shifted from Finance Branch to TE&TP Directorate.

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF FINANCE & ADMINISTRATION

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
1	Pay of officers	15.911	10.666	16.500
2	Pay of establishment	37.866	23.360	39.329
3	Leave encashment	5.000	1.906	5.000
4	Pay SSA 30%	0.850	0.250	0.700
5	Adhoc relief 10% for the year 2016-17, 2017-18 , 2018-19 , 5% Officers & 10% Officials for 2019-20	13.125	11.672	19.000
Total		72.752	47.854	80.529
ALLOWANCES				
1	House Rent	4.500	3.987	6.975
2	50% MDA Allowance	0.000	13.940	27.910
3	MDA Support Allowance	0.000	0.000	14.680
4	Washing Allowance	0.070	0.060	0.070
5	Medical Allowance BS (1 -15)	2.000	1.872	2.754
6	Medical Allowance 15% BS (16 and above)	0.800	0.750	0.950
7	Conveyance Allowance	3.700	3.424	6.000
8	Deputation / Rationing Allowance	2.000	0.167	1.000
Total		13.070	24.200	60.339
Grand Total		85.822	72.054	140.868

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE CHIEF ENGINEER						
Chief Engineer	20	1	1	1.000	0.324	1.000
Personal Secretary	17	1	1	0.800	0.120	0.800
Chief Draftsman	17	1	1	0.700	0.000	0.700
Total		3	3	2.500	0.444	2.500
Draftsman	14	1	1	0.350	0.000	0.350
Accounts Clerk	11	1	1	0.300	0.000	0.300
Junior Clerk	11	1	1	0.300	0.000	0.300
Qasid	3	1	1	0.120	0.120	0.130
Naib Qasid	1	1	1	0.270	0.270	0.280
Total		5	5	1.340	0.390	1.360
OFFICE OF THE DEPUTY DIRECTOR/XEN HEADQUARTERS						
DD Engg./XEN Headquarters	18	1	1	0.950	0.000	0.950
Total		1	1	0.950	0.000	0.950
Div. Head Draftsman	15	1	1	0.520	0.000	0.520
Senior Clerk	14	1	1	0.443	0.070	0.443
Accounts Clerk	11	1	1	0.510	0.000	0.510
Junior Clerk	11	1	1	0.300	0.000	0.300
Qasid	3	1	1	0.275	0.267	0.278
Total		5	5	2.048	0.337	2.051
OFFICE OF THE ASSISTANT DIRECTOR ENGINEERING/SDO						
Assistant Director Engg./SDO	17	1	1	0.780	0.475	0.620
Total		1	1	0.780	0.475	0.620
Sub-Engineer (Civil)	14/16	1	1	0.584	0.000	0.590
Junior Clerk	11	1	1	0.315	0.103	0.250
Naib Qasid	1	1	1	0.135	0.127	0.135
Total		3	3	1.034	0.230	0.975
OFFICE OF THE DIRECTOR ENGINEERING						
Director Engineering	19	1	1	1.341	1.390	1.427
Office Assistant	16	1	1	0.493	0.493	0.511
Circle Head Draftsman	16	1	1	0.621	0.639	0.657
Personal Assistant	16	1	1	0.894	0.688	0.350
Total		4	4	3.349	3.210	2.945
Senior Clerk	14	1	1	0.387	0.422	0.443
Accounts Clerk	11	1	1	0.242	0.000	0.252
Junior Clerk	11	1	1	0.113	0.189	0.200
Naib Qasid	1	2	2	0.512	0.513	0.525
Ferro Printer	1	1	1	0.170	0.170	0.173
Total		6	6	1.424	1.294	1.593

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE ASSISTANT DIRECTOR TECHNICAL/SDO						
Assistant Director Tech/ SDO	17	1	1	0.436	0.436	0.463
Total		1	1	0.436	0.436	0.463
Sub Engineer	14/16	1	1	0.511	0.000	0.520
Junior Clerk	11	1	1	0.290	0.000	0.290
Naib Qasid	1	1	1	0.248	0.248	0.253
Total		3	3	1.049	0.248	1.063
OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-I						
Deputy Director Engg./XEN	18	1	1	0.850	0.000	0.962
Total		1	1	0.850	0.000	0.962
Office Assistant	16	1	1	0.475	0.326	0.511
Accountant	16	1	1	0.475	0.185	0.566
Div. Head Draftsman	15	1	1	0.270	0.000	0.270
Stenographer	15	1	1	0.367	0.000	0.332
Draftsman	14	1	1	0.500	0.218	0.233
Accounts Clerk	11	1	1	0.252	0.252	0.262
Junior Clerk	11	1	1	0.252	0.195	0.220
Naib Qasid	1	2	2	0.270	0.232	0.270
Total		9	9	2.861	1.408	2.664
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-I/A						
Assistant Director Engg/ Sub Divisional Officer	17	1	1	0.436	0.403	0.495
Total		1	1	0.436	0.403	0.495
SDC/Senior Clerk	14	1	1	0.401	0.401	0.415
Sub Engineer (Civil)	14/16	3	3	0.830	0.409	0.613
Junior Clerk	11	1	1	0.178	0.000	0.180
Naib Qasid	1	1	1	0.259	0.264	0.270
Total		6	6	1.668	1.074	1.478
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-I/B						
Assistant Director Engg/ Sub Divisional Officer	17	1	1	0.461	0.098	0.470
Total		1	1	0.461	0.098	0.470
SDC/Senior Clerk	14	1	1	0.415	0.415	0.430
Sub Engineer (Civil)	14/16	3	3	0.885	0.752	0.975
Junior Clerk	11	1	1	0.179	0.000	0.180
Naib Qasid	1	1	1	0.119	0.119	0.123
Total		6	6	1.598	1.286	1.708

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-II						
Deputy Director Engg./XEN	18	1	1	1.150	0.000	0.962
Office Assistant	16	1	1	0.493	0.493	0.511
Accountant	16	1	1	0.450	0.000	0.556
Total		3	3	2.093	0.493	2.029
Div. Head Draftsman	15	1	1	0.650	0.000	0.650
Stenographer	15	1	1	0.330	0.000	0.335
Draftsman	14	1	1	0.310	0.289	0.315
Accounts Clerk	11	1	1	0.410	0.000	0.270
Junior Clerk	11	1	1	0.205	0.133	0.210
Naib Qasid	1	2	2	0.390	0.112	0.250
Total		7	7	2.295	0.534	2.030
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-II/A						
AD Engg./Sub-Divisional Officer	17	1	1	0.740	0.739	0.766
Total		1	1	0.740	0.739	0.766
Sub-Divisional Clerk (SDC) / Senior Clerk	14	1	1	0.401	0.131	0.150
Sub-Engineer (Civil)	11/16	3	3	1.520	1.502	1.550
Junior Clerk	11	1	1	0.270	0.178	0.210
Naib Qasid	1	1	1	0.125	0.112	0.130
Total		6	6	2.316	1.923	2.040
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-II/B						
AD Engg./Sub-Divisional Officer	17	1	1	0.740	0.252	0.740
Total		1	1	0.740	0.252	0.740
SDC /Senior Clerk	14	1	1	0.415	0.372	0.386
Sub-Engineer (Civil)	14/16	2	2	0.660	0.200	0.450
Sub-Engineer (Mech.)	14	1	1	0.315	0.000	0.565
Junior Clerk	11	1	1	0.199	0.199	0.210
Excavator Machine Operator	9	1	1	0.225	0.000	0.400
Auto Mechanic	7	1	1	0.150	0.132	0.140
Auto Electrician	7	1	1	0.215	0.000	0.400
Road Roller/Tractor Driver	5	6	6	1.610	1.613	1.670
Mate Road	3	1	1	0.270	0.271	0.280
Naib Qasid	1	1	1	0.122	0.110	0.112
Beldar Road	1	6	6	1.296	1.198	1.310
Cleaner	1	3	3	0.512	0.281	0.340
Total		25	25	5.989	4.376	6.263

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DEPUTY DIRECTOR ENGINEERING/XEN-III						
Deputy Director Engineer	18	1	1	0.652	0.652	0.687
Office Assistant	16	1	1	0.493	0.475	0.500
Total		2	2	1.145	1.127	1.187
Accountant	16	1	1	0.493	0.493	0.512
Div. Head Draftsman	15	1	1	0.625	0.000	0.625
Stenographer	15	1	1	0.400	0.000	0.400
Draftsman	14	1	1	0.284	0.289	0.303
Accounts Clerk	11	1	1	0.350	0.000	0.350
Junior Clerk	11	1	1	0.246	0.248	0.260
Naib Qasid	1	2	2	0.300	0.300	0.310
Total		8	8	2.698	1.330	2.760
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-III/A						
AD Enng./Sub-Divisional Officer	17	1	1	0.465	0.463	0.492
Total		1	1	0.465	0.463	0.492
SDC/Senior Clerk	14	1	1	0.383	0.386	0.400
Sub-Engineer (Civil)	14/16	2	2	0.850	0.529	0.860
Junior Clerk	11	1	1	0.252	0.000	0.260
Naib Qasid	1	1	1	0.154	0.154	0.170
Total		5	5	1.639	1.069	1.690
OFFICE OF THE ASSISTANT DIRECTOR ENGG/SDO-III/B						
AD Enng./Sub-Divisional Officer	17	1	1	0.684	0.568	0.690
Total		1	1	0.684	0.568	0.690
SDC /Senior Clerk	14	1	1	0.430	0.568	0.596
Sub-Engineer	14/16	2	2	0.725	0.760	0.796
Junior Clerk	11	1	1	0.190	0.157	0.190
Electrician	6	2	2	0.410	0.000	0.420
HVAC Mechanic	6	1	1	0.170	0.000	0.175
Plumber	5	2	2	0.290	0.261	0.310
Carpenter	5	2	2	0.144	0.123	0.290
Mason	5	1	1	0.318	0.319	0.325
Mistri	5	2	2	0.463	0.450	0.470
Naib Qasid	1	1	1	0.122	0.120	0.125
Total		15	15	3.262	2.758	3.697
OFFICE OF THE MOTOR TRANSPORT SUPERVISOR						
Motor Transport Supervisor	16	1	1	0.460	0.000	0.565
Total		1	1	0.460	0.000	0.565
Mechanical Supervisor	14	1	1	0.280	0.000	0.386
Junior Clerk	11	1	1	0.195	0.189	0.210

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
Auto/Motor Mechanic	7	2	2	0.830	0.401	0.840
Auto/Motor Electrician	7	1	1	0.235	0.000	0.419
Driver	4	22	22	5.970	3.061	6.080
Cleaner	1	1	1	0.125	0.110	0.112
Naib Qasid	1	1	1	0.220	0.000	0.230
Total		29	29	7.855	3.761	8.277
Total Engineering Dte		161	161			

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF ENGINEERING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
1	Pay of officers	16.089	8.708	15.874
2	Pay of establishment	39.076	22.018	39.649
3	Leave encashment	6.000	1.470	5.000
4	Pay SSA 30%	1.200	1.000	1.200
5	Adhoc relief 10% for the year 2016-17, 2017-18 , 2018-19 , 5% Officers &10% Officials for 2019-20	10.625	8.992	15.000
Total		72.990	42.188	76.723
ALLOWANCES				
1	House Rent	4.500	3.800	6.750
2	50% MDA Allowance	0.000	13.081	27.762
3	MDA Support Allowance	0.000	0.000	13.560
4	Washing Allowance	0.140	0.130	0.140
5	Medical Allowance BS (1 to 15)	2.250	1.900	2.250
6	Medical Allowance 15% BS (16 and above)	2.950	2.100	2.950
7	Conveyance Allowance	6.000	4.200	6.000
8	Deputation Allowance etc	2.000	1.000	2.000
Total		17.840	26.211	61.412
Grand Total		90.830	68.399	138.135

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DIRECTOR (TE & TP)						
Director TE&TP	19	1	1	1.368	1.515	1.552
Circle Head Draftsman	16	1	1	0.664	0.664	0.701
Personal Assistant	16	1	1	0.550	0.000	0.000
Total		3	3	2.582	2.179	2.253
Accountant	16	1	0	0.370	0.000	0.000
Senior Clerk	14	1	1	0.407	0.407	0.435
Accounts Clerk	11	0	1	0.000	0.000	0.450
Junior Clerk	11	1	1	0.186	0.161	0.182
Naib Qasid	1	2	2	0.242	0.127	0.360
Total		5	5	1.205	0.695	1.427
SURVEYING AND MAPPING CELL						
Survey Supervisor	16	1	1	0.537	0.537	0.573
Total		1	1	0.537	0.537	0.573
Survey Inspector	11	1	1	0.510	0.000	0.520
Draftsman Engg./CAD specialist	14	1	1	0.290	0.365	0.386
Surveyor	9	2	2	0.395	0.369	0.405
Survey Mate	3	1	1	0.262	0.273	0.285
Survey Beldar	1	3	3	0.535	0.532	0.560
Naib Qasid	1	1	1	0.265	0.267	0.279
Total		9	9	2.257	1.806	2.435
OFFICE OF THE DEPUTY DIRECTOR (TE & TP)						
Deputy Director TE&TP	18	1	1	1.050	0.000	0.950
Office Assistant	16	1	1	0.500	0.519	0.537
Total		2	2	1.550	0.519	1.487
Div. Head Draftsman	15	1	1	0.505	0.000	0.520
Stenographer	15	1	1	0.365	0.000	0.450
Accounts Clerk	11	1	1	0.265	0.000	0.270
Junior Clerk	11	1	1	0.261	0.086	0.272
Naib Qasid	1	2	2	0.245	0.203	0.260
Total		6	6	1.641	0.289	1.772
OFFICE OF THE ASSISTANT DIRECTOR (TE & TP)-I						
AD Transportation Engg:	17	1	1	0.475	0.392	0.430
Total		1	1	0.475	0.392	0.430
Sub-Engineer/QTO Specialist	14/16	1	1	0.555	0.573	0.592
Draftsman Engg./CAD Specialist	14	2	1	0.641	0.518	0.425
Junior Clerk	11	1	1	0.230	0.235	0.246
Naib Qasid	1	1	1	0.122	0.000	0.140
Total		5	4	1.548	1.326	1.403

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE ASSISTANT DIRECTOR (TE & TP)-II						
AD Transportation Engg:	17	1	1	0.421	0.447	0.451
Total		1	1	0.421	0.447	0.451
Sub-Engineer/QTO Specialist	14/16	1	1	0.365	0.000	0.370
Draftsman Engg./CAD Specialist	14	2	1	0.550	0.070	0.335
Junior Clerk	11	1	1	0.230	0.000	0.240
Naib Qasid	1	1	1	0.130	0.113	0.140
Total		5	4	1.275	0.183	1.085
Total TE&TP Dte		38	36			

- (i) One post of Accountant BPS-16 shifted to Admin Directorate.
- (ii) One post of Accounts Clerk BPS-11 shifted from Finance Branch.
- (iii) Two posts of Draftsman / CAD Specialist BPS-14 from office of the AD (TE&TP-I) re-designated as Additional Supdt: Enforcement and shifted to Enforcement Branch in Admin Directorate.

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF TRAFFIC ENGINEERING & TRANSPORT
PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
1	Pay of officers	5.565	4.074	5.194
2	Pay of establishment	7.926	4.299	8.087
3	Leave encashment	2.000	0.592	2.000
4	Pay SSA 30%	0.300	0.250	0.300
5	Adhoc relief 10% for the year 2016-17, 2017-18 , 2018-19, 5% Officers & 10% Officials for 2019-20	2.125	1.917	3.500
Total		17.916	11.132	19.081
ALLOWANCES				
1	House Rent	1.500	1.500	2.000
2	50% MDA Allowance	0.000	3.400	6.641
3	MDA Support Allowance	0.000	0.000	3.310
4	Washing Allowance	0.150	0.105	0.150
5	Medical Allowance BS (1 to 15)	0.500	0.480	0.500
6	Medical Allowance 15% BS (16 and above)	0.450	0.430	0.450
7	Conveyance Allowance	1.500	1.460	1.500
8	Deputation Allowance etc	0.300	0.000	0.400
Total		4.400	7.375	14.951
Grand Total		22.316	18.507	34.032

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE CHIEF TOWN PLANNER						
Chief Town Planner	19/20	1	1	1.000	0.000	1.500
Staff officer/ADTP	17	1	1	0.410	0.408	0.436
Private Secretary	17	1	1	0.880	0.877	0.905
Architectural Assistant	17	1	1	0.795	0.727	0.822
Litigation Officer	16	1	1	0.520	0.000	0.565
Total		5	5	3.605	2.012	4.228
Senior Clerk	14	1	1	0.410	0.408	0.415
Junior Clerk	11	1	1	0.310	0.000	0.337
Qasid	3	1	1	0.263	0.067	0.220
Naib Qasid	1	1	1	0.122	0.111	0.123
Total		4	4	1.105	0.586	1.095
OFFICE OF THE GEOGRAPHIC INFORMATION SYSTEM SPECIALIST						
GIS Specialist	17	1	1	0.630	0.000	0.490
Total		1	1	0.630	0.000	0.490
Copmputer Operator	15	1	1	0.180	0.000	0.585
GIS Surveyor	13	1	1	0.520	0.000	0.480
Junior Clerk	11	1	1	0.220	0.000	0.230
Naib Qasid	1	1	1	0.125	0.119	0.130
Total		4	4	1.045	0.119	1.425
OFFICE OF THE DIRECTOR TOWN PLANNING						
Director Town Planning	19	1	1	1.462	0.216	1.500
Office Superintendent	17	1	1	0.684	0.000	0.690
Senior Draftsman	16	1	0	0.600	0.000	0.000
Personal Assistant	16	1	1	0.600	0.000	0.638
Total		4	3	3.346	0.216	2.828
Senior Clerk	14	1	1	0.535	0.415	0.429
Accounts Clerk	11	1	1	0.452	0.000	0.336
Junior Clerk	11	1	1	0.183	0.157	0.185
Qasid	3	1	1	0.276	0.276	0.282
Naib Qasid	1	1	1	0.258	0.112	0.205
Ferro Printer	1	1	1	0.263	0.265	0.267
Total		6	6	1.967	1.225	1.704
OFFICE OF THE DEPUTY DIRECTOR TOWN PLANNING-I						
Deputy Director Town Planning-I	18	1	1	1.170	0.000	0.976
Office Assistant	16	1	1	0.475	0.475	0.482
Total		2	2	1.645	0.475	1.458
Senior Draftsman	16	1	1	0.566	0.566	0.573
Stenographer	15	1	1	0.218	0.199	0.225
Senior Clerk	14	1	1	0.415	0.415	0.420

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
Draftsman	14	1	1	0.210	0.000	0.320
Qasid	3	1	1	0.263	0.259	0.265
Total		5	5	1.672	1.439	1.803
OFFICE OF THE ASSISTANT DIRECTOR TOWN PLANNING-I						
Assistant Director(s) TP I – II	17	2	2	0.970	0.527	0.980
Assistant Director Building Control – I	17	1	1	0.408	0.408	0.420
Total		3	3	1.378	0.935	1.400
Junior Clerk	11	3	3	0.750	0.343	0.690
Building Inspector TP	11/16	8	8	2.940	2.683	3.500
Naib Qasid	1	3	3	0.639	0.425	0.695
Total		14	14	4.329	3.451	4.885
OFFICE OF THE DEPUTY DIRECTOR TOWN PLANNING-II						
Deputy Director Town Planning-II	18	1	1	1.100	0.000	0.977
Office Assistant	16	1	1	0.475	0.475	0.482
Total		2	2	1.575	0.475	1.459
Senior Draftsman	16	1	1	0.456	0.456	0.464
Stenographer	15	1	1	0.300	0.106	0.576
Senior Clerk	14	1	1	0.415	0.415	0.420
Draftsman	14	1	1	0.250	0.000	0.420
Qasid	3	1	1	0.300	0.224	0.303
Total		5	5	1.721	1.201	2.183
OFFICE OF THE ASSISTANT DIRECTOR TOWN PLANNING-II						
Assistant Director(s) TP – III – IV	17	2	2	0.890	0.463	1.308
Assistant Director Building Control – II	17	1	1	0.455	0.408	0.420
Total		3	3	1.345	0.871	1.728
Junior Clerk	11	3	3	0.650	0.252	0.916
Building Inspector TP	11/16	8	8	3.300	1.862	3.990
Naib Qasid	2	3	3	0.450	0.342	0.560
Total		14	14	4.400	2.456	5.466
OFFICE OF THE DEPUTY DIRECTOR COMMERCIALIZATION / MASTER PLAN						
Deputy Director Commercialization/ Master Plan	18	1	1	1.375	0.000	0.977
Total		1	1	1.375	0.000	0.977
Accountant	16	1	1	0.530	0.180	0.555
Stenographer	15	1	1	0.390	0.000	0.400
Senior Clerk	14	1	1	0.415	0.415	0.421
Junior Clerk	11	1	1	0.378	0.378	0.383
Qasid	3	1	1	0.270	0.270	0.275
Total		5	5	1.983	1.243	2.034

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE ASSISTANT DIRECTOR COMMERCIALIZATION						
Assistant Director	17	1	1	0.470	1.275	1.305
Total		1	1	0.470	1.275	1.305
Site Inspector	11	1	1	0.330	0.000	0.330
Junior Clerk	11	1	1	0.368	0.000	0.330
Naib Qasid	1	1	1	0.122	0.112	0.186
Total		3	3	0.820	0.112	0.846
OFFICE OF THE ASSISTANT DIRECTOR MASTER PLAN						
Assistant Director	17	1	1	0.628	0.445	0.460
Total		1	1	0.628	0.445	0.460
Draftsman	14	2	2	0.620	0.218	0.650
Junior Clerk	11	1	1	0.320	0.000	0.330
Naib Qasid	1	1	1	0.122	0.112	0.186
Total		4	4	1.062	0.330	1.166
OFFICE OF THE DEPUTY DIRECTOR ARCHITECTURE						
Deputy Director Architecture	18	1	1	1.169	0.000	0.980
Senior Draftsman	16	1	1	0.639	0.639	0.646
Office Assistant	16	1	1	0.456	0.456	0.464
Total		3	3	2.264	1.095	2.090
Stenographer	15	1	1	0.380	0.000	0.390
Draftsman	14	1	1	0.320	0.000	0.421
Junior Clerk	11	1	1	0.180	0.154	0.183
Qasid	3	1	1	0.261	0.134	0.273
Total		4	4	1.141	0.288	1.267
OFFICE OF THE ASSISTANT DIRECTOR ARCH-I						
Assistant Director	17	1	1	0.483	0.378	0.450
Total		1	1	0.483	0.378	0.450
Draftsman	14	1	1	0.220	0.166	0.373
Sub-Engineer	14	1	1	0.180	0.193	0.196
3D Designer	11	1	1	0.400	0.000	0.330
Junior Clerk	11	1	1	0.290	0.000	0.320
Naib Qasid	1	1	1	0.122	0.057	0.186
Total		5	5	1.212	0.416	1.405

**BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF TOWN PLANNING**

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE ASSISTANT DIRECTOR ARCH-II						
Assistant Director	17	1	1	0.450	0.435	0.460
Total		1	1	0.450	0.435	0.460
Draftsman	14	1	1	0.192	0.000	0.420
3D Designer	11	1	1	0.250	0.000	0.330
Junior Clerk	11	1	1	0.396	0.336	0.351
Naib Qasid	1	1	1	0.122	0.113	0.186
Total		4	4	0.960	0.449	1.287
Total Town Planning Dte		105	104			

- (i) One post of Senior Draftsman BPS-16 office of Director TP re-designated as Estate office and shifted to E&LM Directorate.

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF TOWN PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
1	Pay of officers	19.194	8.612	19.333
2	Pay of establishment	23.417	13.315	26.566
3	Leave encashment	4.500	0.534	4.000
4	Pay SSA 30%	1.600	0.600	1.600
5	Adhoc relief 10% for the year 2016-17, 2017-18 , 2018-19 , 5% Officers &10% Officials for 2019-20	8.500	4.072	10.000
Total		57.211	27.133	61.499
ALLOWANCES				
1	House Rent	3.400	3.100	5.100
2	50% MDA Allowance	0.000	10.667	20.000
3	MDA Support Allowance	0.000	0.000	7.810
4	Washing Allowance	0.150	0.140	0.150
5	Medical Allowance BS (1 to 15)	1.550	0.900	1.600
6	Medical Allowance 15% BS (16 and above)	1.450	0.850	1.550
7	Conveyance Allowance	3.100	2.100	3.000
8	Deputation Allowance	0.600	0.300	0.600
Total		10.250	18.057	39.810
Grand Total		67.461	45.190	101.309

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DIRECTOR URBAN PLANNING						
Director Urban Planning	19	1	1	1.454	1.340	1.501
Personal Assistant	16	1	1	0.870	0.000	0.548
Office Assistant	16	1	1	0.492	0.492	0.511
Senior Draftsman	16	1	1	0.584	0.584	0.602
Accountant	16	1	1	0.500	0.000	0.511
Total		5	5	3.900	2.416	3.673
Senior Clerk	14	1	1	0.415	0.415	0.429
Junior Clerk	11	1	1	0.210	0.199	0.336
Qasid	3	1	1	0.264	0.264	0.269
Naib Qasid	1	1	1	0.210	0.112	0.115
Total		4	4	1.099	0.990	1.149
OFFICE OF THE DEPUTY DIRECTOR URBAN PLANNING-I						
Deputy Director Urban Planning	18	1	1	1.169	0.000	0.998
Total		1	1	1.169	0.000	0.998
Stenographer	15	1	1	0.232	0.000	0.320
Senior Clerk	14	1	1	0.415	0.420	0.429
Draftsman	14	2	2	0.460	0.204	0.633
Accounts Clerk	11	1	1	0.250	0.000	0.336
Junior Clerk	11	1	1	0.180	0.057	0.185
Naib Qasid	1	2	2	0.420	0.420	0.430
Total		8	8	1.957	1.101	2.333
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-I/A						
Assistant Director	17	1	1	1.292	0.463	0.495
Total		1	1	1.292	0.463	0.495
Building Inspector UP	11/16	2	2	1.142	1.032	1.065
Junior Clerk	11	1	1	0.230	0.236	0.263
Naib Qasid	1	1	1	0.122	0.119	0.125
Total		4	4	1.494	1.387	1.453
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-I/B						
Assistant Director	17	1	1	0.450	0.463	0.490
Total		1	1	0.450	0.463	0.490
Building Inspector UP	11/16	2	2	1.100	1.032	1.060
Junior Clerk	11	1	1	0.180	0.132	0.182
Naib Qasid	1	1	1	0.125	0.125	0.129
Total		4	4	1.405	1.289	1.371

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DEPUTY DIRECTOR URBAN PLANNING-II						
Deputy Director Urban Planning	18	1	1	1.170	0.000	1.170
Office Assistant	16	1	1	0.492	0.149	0.475
Total		2	2	1.662	0.149	1.645
Stenographer	15	1	1	0.300	0.000	0.350
Senior Clerk	14	1	1	0.372	0.420	0.443
Draftsman	14	2	2	0.450	0.000	0.650
Junior Clerk	11	1	1	0.200	0.000	0.250
Naib Qasid	1	2	2	0.275	0.268	0.275
Total		7	7	1.597	0.688	1.968
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-II/A						
Assistant Director	17	1	1	0.430	0.432	0.550
Total		1	1	0.430	0.432	0.550
Building Inspector UP	11/16	2	2	0.850	0.500	0.850
Junior Clerk	11	1	1	0.260	0.000	0.270
Naib Qasid	1	1	1	0.263	0.000	0.195
Total		4	4	1.373	0.500	1.315
OFFICE OF THE ASSISTANT DIRECTOR URBAN PLANNING-II/B						
Assistant Director	17	1	1	0.470	0.395	0.480
Total		1	1	0.470	0.395	0.480
Building Inspector UP	11/16	2	2	0.840	0.178	0.850
Junior Clerk	11	1	1	0.260	0.000	0.260
Naib Qasid	1	1	1	0.122	0.119	0.125
Total		4	4	1.222	0.297	1.235
Total Urban Planning Dte		47	47			

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF URBAN PLANNING

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
1	Pay of officers	9.373	4.318	8.331
2	Pay of establishment	10.147	6.252	10.824
3	Leave encashment	3.000	0.000	3.000
4	Pay SSA 30%	0.500	0.300	0.500
5	Adhoc relief 10% for the year 2016-17, 2017-18 , 2018-19 , 5% Officers & 10% Officials for 2019-20	2.625	2.514	4.000
Total		25.645	13.384	26.655
ALLOWANCES				
1	House Rent	2.200	1.850	3.300
2	50% MDA Allowance	0.000	3.050	9.575
3	MDA Support Allowance	0.000	0.000	4.550
4	Washing Allowance	0.030	0.025	0.030
5	Medical Allowance BS (1 to 15)	1.100	0.950	1.200
6	Medical Allowance 15% BS (16 and above)	1.200	0.980	1.300
7	Conveyance Allowance	1.300	1.100	1.400
8	Deputation Allowance	0.400	0.000	0.500
Total		6.230	7.955	21.855
Grand Total		31.875	21.339	48.510

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DIRECTOR E & LM						
Director E&LM	19	1	1	0.920	0.046	1.400
Transferring Officer	17	1	1	0.425	0.000	0.475
Personal Assistant	16	1	1	0.717	0.717	0.720
Estate Officer	16	0	1	0.000	0.000	0.638
Total		3	4	2.062	0.763	3.233
Senior Clerk	14	1	1	0.434	0.425	0.434
Junior Clerk	11	2	2	0.515	0.491	0.508
Telephone Attendant	5	1	1	0.189	0.189	0.195
Qasid	3	1	1	0.273	0.204	0.280
Naib Qasid	1	2	2	0.280	0.275	0.287
Total		7	7	1.691	1.584	1.704
OFFICE OF THE LAND ACQUISITION COLLECTOR						
Tehsildar /Land Acquisition Collector	16/17	1	1	0.720	0.000	0.750
Head Clerk/Office Assistant	16	1	1	0.482	0.482	0.501
Total		2	2	1.202	0.482	1.251
Senior Clerk	14	1	1	0.410	0.392	0.412
Qanungo	11	1	1	0.405	0.408	0.421
Junior Clerk	11	2	2	0.362	0.362	0.794
Patwari	9	6	6	1.240	0.828	1.276
Naib Qasid	1	2	2	0.518	0.512	0.528
Total		12	12	2.935	2.502	3.431
OFFICE OF THE DEPUTY DIRECTOR EM						
Deputy Director EM	18	1	1	1.287	0.942	0.977
Office Superintendent	17	1	1	0.656	0.492	0.670
Total		2	2	1.943	1.434	1.647
Stenographer	15	1	1	0.252	0.255	0.271
Senior Clerk	14	1	1	0.421	0.420	0.434
Junior Clerk	11	2	2	0.365	0.323	0.370
Qasid	3	1	1	0.273	0.273	0.280
Total		5	5	1.311	1.271	1.355
OFFICE OF THE ASSISTANT DIRECTOR EM-I						
Assistant Director EM	17	1	1	0.475	0.475	0.480
Office Assistant	16	1	1	0.456	0.460	0.478
Total		2	2	0.931	0.935	0.958
Senior Clerk	14	2	2	0.856	0.822	0.860
Estate Supervisor	14	1	1	0.520	0.519	0.533
Site Inspector	11	1	1	0.478	0.478	0.489
Accounts Clerk	11	1	1	0.250	0.457	0.467
Junior Clerk	11	2	2	0.370	0.370	0.380
Naib Qasid/Process Server	1	2	2	0.320	0.250	0.290
Total		9	9	2.794	2.896	3.019

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE ASSISTANT DIRECTOR EM-II						
Assistant Director EM	17	1	1	0.450	0.000	0.460
Office Assistant	16	1	1	0.501	0.291	0.482
Total		2	2	0.951	0.291	0.942
Senior Clerk	14	2	2	0.815	0.821	0.855
Site Inspector	11	1	1	0.490	0.000	0.250
Junior Clerk	11	2	2	0.390	0.161	0.395
Naib Qasid/ Process Server	1	2	2	0.540	0.522	0.550
Total		7	7	2.235	1.504	2.050
OFFICE OF THE DEPUTY DIRECTOR LM						
Deputy Director LM	18	1	1	0.850	0.494	0.850
Accountant	16	1	1	0.430	0.464	0.482
Accounts Assistant	16	0	1	0.000	0.000	0.600
Total		2	3	1.280	0.958	1.932
Stenographer	15	1	1	0.310	0.000	0.340
Senior Clerk	14	1	1	0.443	0.000	0.320
Junior Clerk	11	1	1	0.210	0.000	0.220
Qasid	3	1	1	0.273	0.273	0.280
Total		4	4	1.236	0.273	1.160
OFFICE OF THE ASSISTANT DIRECTOR LM						
Assistant Director LM	17	1	1	0.850	0.806	0.860
Total		1	1	0.850	0.806	0.860
Estate Supervisor	14	1	1	0.547	0.000	0.410
Senior Clerk	14	3	3	1.160	0.406	1.180
Accounts Clerk	11	1	1	0.350	0.000	0.360
Site Inspector	11	2	2	0.950	0.488	0.720
Junior Clerk	11	2	2	0.960	0.000	0.430
Naib Qasid	1	2	2	0.380	0.362	0.390
Total		11	11	4.347	1.256	3.490
OFFICE OF THE ASSISTANT DIRECTOR KATCHI ABADI						
Assistant Director	17	1	1	0.450	0.000	0.460
Office Assistant	16	1	1	0.482	0.322	0.490
Total		2	2	0.932	0.322	0.950
Senior Clerk	14	1	1	0.420	0.280	0.430
Site Inspector	11	1	1	0.480	0.477	0.490
Accounts Clerk	11	1	1	0.460	0.457	0.470
Junior Clerk	11	2	2	0.410	0.214	0.420
Patwari	9	2	2	0.470	0.405	0.440
Naib Qasid	1	2	2	0.270	0.113	0.280
Total		9	9	2.510	1.946	2.530

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF ESTABLISHMENT
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

ESTABLISHMENT	BPS	POSTS		ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
		19-20	20-21			
OFFICE OF THE DEPUTY DIRECTOR LEGAL						
Deputy Director Legal	18	1	1	1.046	0.006	1.100
Assistant Director Legal	17	1	1	0.650	0.000	0.660
Litigation Officer	16	1	1	0.264	0.245	0.290
Total		3	3	1.960	0.251	2.050
Stenographer	15	1	1	0.210	0.000	0.240
Senior Clerk	14	1	1	0.375	0.336	0.380
Accounts Clerk	11	1	1	0.262	0.172	0.270
Naib Qasid	1	1	1	0.160	0.000	0.170
Total		4	4	1.007	0.508	1.060
OFFICE OF THE ASSISTANT DIRECTOR LEGAL-I						
Assistant Director	17	1	1	0.430	0.000	0.450
Office Assistant/Head Clerk	16	1	1	0.464	0.446	0.482
Total		2	2	0.894	0.446	0.932
Legal Advisor (Fixed Pay)	Part Time	3	3	0.960	0.780	1.000
Senior Clerk / Clerk of Court	14	1	1	0.395	0.378	0.398
Junior Clerk / Clerk of Court	11	4	4	1.020	1.020	1.040
Naib Qasid/Dak Runner	1	2	2	0.380	0.233	0.000
Total		10	10	2.755	2.411	2.438
OFFICE OF THE ASSISTANT DIRECTOR LEGAL-II						
Assistant Director	17	1	1	0.972	0.486	0.650
Office Assistant/Head Clerk	16	1	1	0.460	0.445	0.470
Total		2	2	1.432	0.931	1.120
Legal Advisor (Fixed Pay)	Part Time	4	4	1.300	1.020	1.300
Senior Clerk / Clerk of Court	14	1	1	0.434	0.393	0.440
Junior Clerk / Clerk of Court	11	4	4	1.200	0.907	1.230
Naib Qasid	1	2	2	0.440	0.273	0.450
Total		11	11	3.374	2.593	3.420
Total E&LM Dte		112	114			
Total Strength		690	690			

- (i) One post of Senior Draftsman BPS-16 re-designated as Estate Officer and shifted from TP Directorate to E&LM Directorate.
- (ii) One post of Accounts Assistant BPS-16 shifted from Admin Directorate to DDLM Branch.

BUDGET ESTIMATE FOR THE YEAR 2020-2021
REVISED 2019-2020
DETAIL OF PAY & ALLOWANCES
DIRECTORATE OF ESTATE & LAND MANAGEMENT

(Figures in Million Rs)

S#	ESTABLISHMENT	ESTIMATED 2019-2020	ACTUAL 2019-2020	ESTIMATED 2020-2021
1	Pay of officers	14.437	7.619	15.875
2	Pay of establishment	26.195	18.744	25.657
3	Leave encashment	5.000	3.884	6.000
4	Pay SSA 30%	1.200	0.500	1.200
5	Adhoc relief 10% for the year 2016-17, 2017-18 , 2018-19 , 5% Officers & 10% Officials for 2019-20	8.548	5.322	12.000
6	Arrier of Pay and Allowances (Mr. Jahangir Iqbal, ex-LAC)	0.340	0.000	0.340
Total		55.720	36.069	61.072
ALLOWANCES				
1	House Rent	2.800	2.200	4.200
2	50% MDA Allowance	0.000	7.185	20.766
3	MDA Support Allowance	0.000	0.000	10.050
4	Washing Allowance	0.120	0.080	0.120
5	Medical Allowance BS (1 - 15)	1.700	1.200	1.700
6	Medical Allowance 15% BS (16 and above)	1.600	1.100	1.600
7	Conveyance Allowance	3.300	2.100	3.500
8	Deputation Allowance	1.000	0.000	1.200
Total		10.520	13.865	43.136
Grand Total		66.240	49.934	104.208