

## No.104- Services General Admin &amp; Coord Deptt.

## DEMANDS FOR GRANTS

		No. of Posts		2019-2020	2019-2020	2020-2021
		2019-2020	2020-2021	Budget	Revised	Budget
				Estimates	Estimates	Estimates
				Rs	Rs	Rs
A011	PAY	41	41	34,328,000	50,327,000	35,174,000
A011-1	Pay of Officer	25	25	32,365,000	49,654,000	33,112,000
A011-2	Pay of Other Staff	16	16	1,963,000	673,000	2,062,000
A012	ALLOWANCES			42,909,000	58,388,000	53,933,000
A012-1	Regular Allowances			37,250,000	52,750,000	46,858,000
A012-2	Other Allowances (excluding			5,659,000	5,638,000	7,075,000
<b>A03</b>	<b>Operating Expenses</b>			<b>31,180,000</b>	<b>53,430,000</b>	<b>57,668,000</b>
A032	COMMUNICATIONS			1,118,000	1,118,000	1,118,000
A033	UTILITIES			1,502,000	1,502,000	1,502,000
A034	OCCUPANCY COSTS			3,711,000	5,911,000	5,812,000
A038	TRAVEL & TRANSPORTATION			12,583,000	27,283,000	28,670,000
A039	GENERAL			12,266,000	17,616,000	20,566,000
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,133,000</b>	<b>107,010,000</b>	<b>96,133,000</b>
A130	TRANSPORT			837,000	106,714,000	95,837,000
A131	MACHINERY AND EQUIPMENT			168,000	168,000	168,000
A132	FURNITURE AND FIXTURE			128,000	128,000	128,000
<b>Total-CHIEF MINISTER'S HELICOPTER FLIGHT KARACHI</b>				<b>109,550,000</b>	<b>269,155,000</b>	<b>242,908,000</b>
<b>011103 Total-PROVINCIAL EXECUTIVE</b>				<b>899,250,000</b>	<b>1,041,860,000</b>	<b>1,187,546,000</b>
<b>011104 ADMINISTRATIVE INSPECTION KQ2376 CHIEF MINISTERS INSPECTION ENQUIRES &amp; IMPLEMENTATION TEAM (VOTED)</b>						
<b>A01</b>	<b>Employees Related Expenses.</b>			<b>54,510,000</b>	<b>64,554,000</b>	<b>55,453,000</b>
A011	PAY	91	91	25,861,000	27,956,000	27,112,000
A011-1	Pay of Officer	33	33	15,821,000	13,835,500	16,574,000
A011-2	Pay of Other Staff	58	58	10,040,000	14,120,500	10,538,000
A012	ALLOWANCES			28,649,000	36,598,000	28,341,000
A012-1	Regular Allowances			26,863,000	34,791,000	26,439,000
A012-2	Other Allowances (excluding			1,786,000	1,807,000	1,902,000
<b>A03</b>	<b>Operating Expenses</b>			<b>8,053,000</b>	<b>8,053,000</b>	<b>8,053,000</b>
A032	COMMUNICATIONS			1,401,000	1,401,000	1,401,000
A034	OCCUPANCY COSTS			347,000	347,000	347,000
A038	TRAVEL & TRANSPORTATION			4,727,000	4,727,000	4,727,000

## No.104- Services General Admin &amp; Coord Deptt.

## DEMANDS FOR GRANTS

		No. of Posts		2019-2020	2019-2020	2020-2021
		2019-2020	2020-2021	Budget	Revised	Budget
				Estimates	Estimates	Estimates
				Rs	Rs	Rs
A039	GENERAL			1,578,000	1,578,000	1,578,000
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
A052	GRANTS-DOMESTIC			1,100,000	1,100,000	1,100,000
<b>A09</b>	<b>Physical Assets</b>			<b>5,549,000</b>	<b>5,549,000</b>	<b>5,549,000</b>
A092	COMPUTER			1,234,000	1,234,000	1,234,000
	EQUIPMENT					
A096	PURCHASE OF			1,665,000	1,665,000	1,665,000
	PLANT & MACHINERY					
A097	PURCHASE			2,650,000	2,650,000	2,650,000
	FURNITURE & FIXTURE					
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,175,000</b>	<b>1,175,000</b>	<b>1,175,000</b>
A130	TRANSPORT			716,000	716,000	716,000
A131	MACHINERY AND			254,000	254,000	254,000
	EQUIPMENT					
A132	FURNITURE AND			205,000	205,000	205,000
	FIXTURE					
<b>Total-CHIEF MINISTERS INSPECTION ENQUIRES &amp; IMPLEMENTATION TEAM (VOTED)</b>				<b>70,387,000</b>	<b>80,431,000</b>	<b>71,330,000</b>
<b>011104 Total-ADMINISTRATIVE INSPECTION</b>				<b>70,387,000</b>	<b>80,431,000</b>	<b>71,330,000</b>
<b>011105 DISTRICT ADMINISTRATION</b>						
<b>BI0001</b>	<b>DEPUTY COMMISSIONER BADIN</b>					
<b>A01</b>	<b>Employees Related Expenses.</b>			<b>88,502,000</b>	<b>90,100,000</b>	<b>89,824,000</b>
A011	PAY	164	164	56,756,000	47,256,000	59,587,000
A011-1	Pay of Officer	20	20	8,089,000	7,425,000	8,494,000
A011-2	Pay of Other Staff	144	144	48,667,000	39,831,000	51,093,000
A012	ALLOWANCES			31,746,000	42,844,000	30,237,000
A012-1	Regular Allowances			30,948,000	42,046,000	29,319,000
A012-2	Other Allowances (excluding			798,000	798,000	918,000
<b>A03</b>	<b>Operating Expenses</b>			<b>35,873,000</b>	<b>71,293,000</b>	<b>35,873,000</b>
A032	COMMUNICATIONS			1,022,000	1,022,000	1,022,000
A033	UTILITIES			9,306,000	887,000	9,306,000
A038	TRAVEL &			4,505,000	4,505,000	4,505,000
	TRANSPORTATION					
A039	GENERAL			21,040,000	64,879,000	21,040,000
<b>A05</b>	<b>Grants subsidies and Write off Loans</b>			<b>3,500,000</b>	<b>7,114,000</b>	<b>3,500,000</b>
A052	GRANTS-DOMESTIC			3,500,000	7,114,000	3,500,000
<b>A06</b>	<b>Transfers</b>			<b>383,000</b>	<b>383,000</b>	<b>383,000</b>