

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**036101 SECRETARIAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>					
<b>0361 ADMINISTRATION</b>					
<b>036101 SECRETARIAT</b>					
<b>LQ5276 Public Prosecution Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>81,099,000.</u>	<u>89,942,000.</u>	<u>92,185,000.</u>
<b>A011 TOTAL PAY</b>	<b>106</b>	<b>112</b>	<u>38,374,000.</u>	<u>29,840,000.</u>	<u>36,396,000.</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>45</b>	<u>25,248,000.</u>	<u>20,920,000.</u>	<u>24,300,000.</u>
<b>A01101 Total Basic Pay of Officers</b>	<b>39</b>	<b>45</b>	<u>24,739,000.</u>	<u>20,400,000.</u>	<u>23,591,000.</u>
S045-M Secretary (BPS-20)	1	1	1,456,000		1,193,000
A029-M Additional Secretary (BPS-19)	2	2	2,781,000		2,268,000
D100-M Director (BPS-19)		1			801,000
D051-M Deputy Director (BPS-18)		1			517,000
D078-M Deputy Secretary (BPS-18)	2	2	1,640,000		1,583,000
D100-M Director (BPS-18)	1	1	506,000		493,000
D323-M Director Appeals (BPS-18)	1	1	721,000		670,000
D324-M Director Opinion & Research (BPS-18)	1	1	655,000		608,000
A146-M Assistant Director (BPS-17)	1	4	404,000		1,608,000
L047-M Law Officer (BPS-17)	5	5	2,289,000		2,148,000
P139-M Private Secretary (BPS-17)	3	3	2,522,000		1,768,000
S053-M Section Officer (BPS-17)	4	4	2,240,000		2,227,000
S211-M Statistical Officer (BPS-17)		1			413,000
S282-M Superintendent (BPS-17)	4	4	3,482,000		2,202,000
A097-M Assistant (BPS-16)	7	7	2,812,000		2,360,000
P037-M Personal Assistant (BPS-16)	5	5	2,209,000		1,826,000
S412-M Senior Data Processor (BPS-16)	2	2	1,022,000		906,000
A01102 Personal pay			37,000	20,000	133,000
A01103 Special Pay			342,000	330,000	443,000
A01105 Qualification Pay			130,000	170,000	133,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b>67</b>	<u>13,126,000.</u>	<u>8,920,000.</u>	<u>12,096,000.</u>
<b>A01151 Total Basic Pay of Other Staff</b>	<b>67</b>	<b>67</b>	<u>13,116,000.</u>	<u>8,910,000.</u>	<u>12,078,000.</u>

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S216-M Stenographer (BPS-15)	7	7	2,265,000		2,062,000
C040-M Cashier (BPS-14)	1	1	359,000		331,000
C230-M Care Taker (BPS-14)	1	1	400,000		355,000
D020-M Data Entry Operator (BPS-12)	6	6	1,056,000		997,000
J019-M Junior Clerk (BPS-11)	15	15	2,916,000		2,712,000
D003-M Daftri (BPS-04)	4	4	424,000		619,000
D089-M Despatch Rider (BPS-04)	2	2	727,000		381,000
D186-M Driver (BPS-04)	5	5	689,000		783,000
C112-M Chowkidar (BPS-01)	2	2	423,000		374,000
M019-M Mali (BPS-01)	2	2	292,000		266,000
N006-M Naib Qasid (BPS-01)	18	18	2,934,000		2,632,000
S311-M Sanitary Worker (BPS-01)	4	4	631,000		566,000
A01152 Personal pay			10,000	10,000	18,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>42,725,000</u></b>	<b><u>60,102,000</u></b>	<b><u>55,789,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>40,405,000</u></b>	<b><u>57,220,000</u></b>	<b><u>53,708,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	14,000
A01202 House Rent Allowance			2,825,000	3,600,000	3,749,000
A01203 Conveyance Allowance			3,120,000	3,000,000	3,546,000
A01207 Washing Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			162,000	90,000	144,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,000,000	3,300,000	2,975,000
A01216 Qualification Allowance			180,000	400,000	532,000
A01217 Medical Allowance			1,860,000	1,780,000	2,052,000
A0121N Personal Allowance			223,000	160,000	198,000
A01224 Entertainment Allowance			20,000	25,000	24,000
A01226 Computer Allowance				200,000	48,000
A0122M Adhoc Relief Allowance-2016			2,535,000	2,200,000	2,386,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	25,000	22,000
A0122R Administrative Allowance			168,000	168,000	149,000
A0122S Utility Allowance			3,500,000	9,700,000	6,567,000

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A0122Y Ad-hoc Relief Allowance 2017			3,075,000	2,920,000	3,608,000
A01239 Special Allowance			<u>214,000</u>	<u>10,000</u>	
001 Special Allowance			214,000	10,000	
A0123E Executive Allowance				10,200,000	6,195,000
A0123F Civil Secretariat Allowance @50%			13,152,000	11,200,000	12,543,000
A0123G Ad-hoc Relief Allowance-2018			3,413,000	3,000,000	3,599,000
A0123P Ad-hoc Relief A 2019				3,200,000	2,153,000
A01252 Non Practicing Allowance			2,220,000	1,325,000	2,484,000
A01270 Others			<u>698,000</u>	<u>690,000</u>	<u>708,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			698,000	690,000	708,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,320,000</u>	<u>2,882,000</u>	<u>2,081,000</u>
A01271 Overtime Allowance			420,000	522,000	399,000
A01273 Honoraria			<u>1,000,000</u>	<u>2,260,000</u>	<u>885,000</u>
000 Honoraria			1,000,000	2,260,000	885,000
A01274 Medical Charges			300,000	100,000	266,000
A01277 Contingent Paid Staff			600,000		531,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>13,052,000</u>	<u>10,633,000</u>	<u>14,760,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,278,000</u>	<u>1,503,000</u>	<u>1,279,000</u>
A03201 Postage and Telegraph			378,000	161,000	307,000
A03202 Telephone and Trunk Call			900,000	1,247,000	810,000
A03204 Electronic Communication				95,000	162,000
<b>A033 TOTAL UTILITIES</b>			<u>790,000</u>	<u>820,000</u>	<u>738,000</u>
A03301 Gas			124,000	141,000	122,000
A03302 Water			54,000	25,000	49,000
A03303 Electricity			<u>450,000</u>	<u>570,000</u>	<u>486,000</u>
001 Electricity			450,000	570,000	486,000
A03304 Hot and Cold Weather Charges			162,000	84,000	81,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,025,000</u>	<u>1,571,000</u>	<u>1,782,000</u>
A03402 Rent for Office Building			1,980,000	1,524,000	1,701,000
A03407 Rates and Taxes			45,000	47,000	81,000

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<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,744,000</u>	<u>3,218,000</u>	<u>3,038,000</u>
A03805 Travelling Allowance			<u>720,000</u>	<u>406,000</u>	<u>405,000</u>
001 Travelling Allowance			720,000	406,000	405,000
A03806 Transportation of Goods			144,000	21,000	41,000
A03807 P.O.L Charges			2,700,000	2,715,000	2,430,000
A03808 Conveyance Charges			180,000	76,000	162,000
<b>A039 TOTAL GENERAL</b>			<u>5,215,000</u>	<u>3,521,000</u>	<u>7,923,000</u>
A03901 Stationery			810,000	788,000	729,000
A03902 Printing and Publication			<u>630,000</u>	<u>440,000</u>	<u>405,000</u>
001 Printing and Publications			630,000	440,000	405,000
A03903 Conference/Seminars/Workshops/ Symposia			270,000		81,000
A03905 Newspapers Periodicals and Books			<u>450,000</u>	<u>215,000</u>	<u>284,000</u>
001 News Papers, Periodicals & Books			450,000	215,000	284,000
A03906 Uniforms and Protective Clothing			139,000	85,000	122,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>40,000</u>	<u>146,000</u>
001 Advertising & Publicity			180,000	40,000	146,000
A03917 Law Charges			324,000	8,000	162,000
A03919 Payments to Others for Service Rendered				<u>1,000</u>	<u>4,050,000</u>
001 Payments to Others for Service Rendered				1,000	4,050,000
A03936 Foreign/Inland Training Course Fee			<u>270,000</u>		<u>162,000</u>
001 Foreign Training			270,000		162,000
A03942 Cost of Other Stores			<u>432,000</u>	<u>414,000</u>	<u>405,000</u>
001 Cost of Other Stores			432,000	414,000	405,000
A03955 Computer Stationery			720,000	740,000	648,000
A03970 Others			<u>990,000</u>	<u>790,000</u>	<u>729,000</u>
001 Others			990,000	790,000	729,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>5,000,000</u>	<u>13,000</u>	<u>3,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>5,000,000</u>	<u>13,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000	13,000	3,000,000

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A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>515,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>515,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>515,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000	515,000	2,500,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>336,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>336,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>180,000</u>	<u>336,000</u>	<u>200,000</u>
001 Entertainment & Gifts			180,000	336,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>561,000</u>	<u>1,325,000</u>	<u>602,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>320,000</u>	<u>457,000</u>	<u>328,000</u>
A09201 Hardware			160,000	233,000	146,000
A09203 I.T. Equipment			160,000	224,000	182,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Transport			1,000	300,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>222,000</u>	<u>182,000</u>
A09601 Plant and Machinery			160,000	222,000	182,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>346,000</u>	<u>91,000</u>
A09701 Purchase of Furniture and Fixture			80,000	346,000	91,000

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<b>LQ5276</b>	<b>Public Prosecution Department</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,025,000</u>	<u>2,410,000</u>	<u>2,093,000</u>
A130	TOTAL TRANSPORT		<u>1,350,000</u>	<u>1,568,000</u>	<u>1,395,000</u>
A13001	Transport		1,350,000	1,568,000	1,395,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>450,000</u>	<u>497,000</u>	<u>512,000</u>
A13101	Machinery and Equipment		450,000	497,000	512,000
A132	TOTAL FURNITURE AND FIXTURE		<u>225,000</u>	<u>345,000</u>	<u>186,000</u>
A13201	Furniture and Fixture		225,000	345,000	186,000
<b>Public Prosecution Department</b>			<b>106,917,000</b>	<b>105,174,000</b>	<b>115,340,000</b>