

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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
LQ5276	Public Prosecution Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,185,000</u>	<u>89,118,000</u>	<u>105,038,000</u>
A011	TOTAL PAY	<u>112</u>	<u>107</u>	<u>36,396,000</u>	<u>30,063,000</u>	<u>39,513,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45</u>	<u>40</u>	<u>24,300,000</u>	<u>20,863,000</u>	<u>26,294,000</u>
A01101	Total Basic Pay of Officers	<u>45</u>	<u>40</u>	<u>23,591,000</u>	<u>20,400,000</u>	<u>25,795,000</u>
S045-M	Secretary (BPS-20)	1	1	1,193,000		1,456,000
A029-M	Additional Secretary (BPS-19)	2	2	2,268,000		2,635,000
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	1,583,000		2,028,000
D100-M	Director (BPS-18)	1	1	493,000		611,000
D323-M	Director Appeals (BPS-18)	1	1	670,000		790,000
D324-M	Director Opinion & Research (BPS-18)	1	1	608,000		722,000
A097-M	Assistant (BPS-17)		7			3,031,000
A146-M	Assistant Director (BPS-17)	4	1	1,608,000		466,000
L047-M	Law Officer (BPS-17)	5	5	2,148,000		2,675,000
P139-M	Private Secretary (BPS-17)	3	3	1,768,000		2,080,000
S053-M	Section Officer (BPS-17)	4	5	2,227,000		3,500,000
S211-M	Statistical Officer (BPS-17)	1		413,000		
S282-M	Superintendent (BPS-17)	4	4	2,202,000		2,660,000
A097-M	Assistant (BPS-16)	7		2,360,000		
P037-M	Personal Assistant (BPS-16)	5	5	1,826,000		2,082,000
S412-M	Senior Data Processor (BPS-16)	2	2	906,000		1,059,000
A01102	Personal pay			133,000	60,000	37,000
A01103	Special Pay			443,000	245,000	350,000
A01105	Qualification Pay			133,000	140,000	112,000
A01150	Others				<u>18,000</u>	
000	Others				18,000	

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LQ5276 Public Prosecution Department					
A011-2 TOTAL PAY OF OTHER STAFF	67	67	12,096,000	9,200,000	13,219,000
A01151 Total Basic Pay of Other Staff	67	67	12,078,000	9,200,000	13,209,000
S216-M Stenographer (BPS-15)	7	7	2,062,000		1,675,000
C040-M Cashier (BPS-14)	1	1	331,000		386,000
C230-M Care Taker (BPS-14)	1	1	355,000		414,000
D020-M Data Entry Operator (BPS-12)	6	6	997,000		1,194,000
J019-M Junior Clerk (BPS-11)	15	15	2,712,000		3,242,000
D003-M Daftri (BPS-04)	4	4	619,000		630,000
D089-M Despatch Rider (BPS-04)	2	2	381,000		440,000
D186-M Driver (BPS-04)	5	5	783,000		793,000
C112-M Chowkidar (BPS-01)	2	2	374,000		434,000
M019-M Mali (BPS-01)	2	2	266,000		307,000
N006-M Naib Qasid (BPS-01)	18	18	2,632,000		3,040,000
S311-M Sanitary Worker (BPS-01)	4	4	566,000		654,000
A01152 Personal pay			18,000		10,000
A012 TOTAL ALLOWANCES			55,789,000	59,055,000	65,525,000
A012-1 TOTAL REGULAR ALLOWANCES			53,708,000	55,904,000	63,518,000
A01201 Senior Post Allowance			14,000	17,000	15,000
A01202 House Rent Allowance			3,749,000	3,200,000	3,764,000
A01203 Conveyance Allowance			3,546,000	2,750,000	3,390,000
A01207 Washing Allowance			12,000	12,000	14,000
A0120D Integrated Allowance			144,000	86,000	144,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,975,000	3,250,000	3,775,000
A01216 Qualification Allowance			532,000	510,000	300,000
A01217 Medical Allowance			2,052,000	1,685,000	1,974,000
A0121N Personal Allowance			198,000	270,000	157,000
A01224 Entertainment Allowance			24,000	21,000	20,000
A01226 Computer Allowance			48,000	54,000	54,000
A0122M Adhoc Relief Allowance-2016			2,386,000	2,100,000	2,320,000

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A0122N Special Conveyance Allowance to Disabled Employees			22,000	36,000	25,000
A0122R Administrative Allowance			149,000	182,000	168,000
A0122S Utility Allowance			6,567,000	9,900,000	10,600,000
A0122Y Ad-hoc Relief Allowance 2017			3,608,000	2,925,000	3,432,000
A0123E Executive Allowance			6,195,000	12,000,000	11,000,000
A0123F Civil Secretariat Allowance @50%			12,543,000	10,080,000	14,717,000
A0123G Ad-hoc Relief Allowance-2018			3,599,000	2,927,000	3,332,000
A0123P Ad-hoc Relief A 2019			2,153,000	2,109,000	2,289,000
A01252 Non Practicing Allowance			2,484,000	1,320,000	1,320,000
A01270 Others			<u>708,000</u>	<u>470,000</u>	<u>708,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			708,000	470,000	708,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,081,000</u>	<u>3,151,000</u>	<u>2,007,000</u>
A01271 Overtime Allowance			399,000	335,000	210,000
A01273 Honoraria			<u>885,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
000 Honoraria			885,000	2,000,000	1,000,000
A01274 Medical Charges			266,000	816,000	266,000
A01277 Contingent Paid Staff			531,000		531,000
A03 TOTAL OPERATING EXPENSES			<u>14,760,000</u>	<u>13,162,000</u>	<u>15,697,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,279,000</u>	<u>1,305,000</u>	<u>1,307,000</u>
A03201 Postage and Telegraph			307,000	155,000	307,000
A03202 Telephone and Trunk Call			810,000	1,150,000	1,000,000
A03204 Electronic Communication			162,000		
A033 TOTAL UTILITIES			<u>738,000</u>	<u>1,082,000</u>	<u>847,000</u>
A03301 Gas			122,000	100,000	122,000
A03302 Water			49,000	150,000	75,000
A03303 Electricity			<u>486,000</u>	<u>756,000</u>	<u>550,000</u>
001 Electricity			486,000	756,000	550,000
A03304 Hot and Cold Weather Charges			81,000	76,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,782,000</u>	<u>2,400,000</u>	<u>2,100,000</u>
A03402 Rent for Office Building			1,701,000	2,350,000	2,000,000

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A03407 Rates and Taxes			81,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,038,000</u>	<u>4,088,000</u>	<u>3,308,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>550,000</u>	<u>405,000</u>
001 Travelling Allowance			405,000	550,000	405,000
A03806 Transportation of Goods			41,000	38,000	41,000
A03807 P.O.L Charges			2,430,000	3,500,000	2,700,000
A03808 Conveyance Charges			162,000		162,000
A039 TOTAL GENERAL			<u>7,923,000</u>	<u>4,287,000</u>	<u>8,135,000</u>
A03901 Stationery			729,000	800,000	800,000
A03902 Printing and Publication			<u>405,000</u>	<u>450,000</u>	<u>500,000</u>
001 Printing and Publications			405,000	450,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			81,000		100,000
A03905 Newspapers Periodicals and Books			<u>284,000</u>	<u>250,000</u>	<u>284,000</u>
001 News Papers, Periodicals & Books			284,000	250,000	284,000
A03906 Uniforms and Protective Clothing			122,000	115,000	122,000
A03907 Advertising & Publicity			<u>146,000</u>	<u>51,000</u>	<u>146,000</u>
001 Advertising & Publicity			146,000	51,000	146,000
A03917 Law Charges			162,000	100,000	162,000
A03919 Payments to Others for Service Rendered			<u>4,050,000</u>	<u>87,000</u>	<u>4,000,000</u>
001 Payments to Others for Service Rendered			4,050,000	87,000	4,000,000
A03936 Foreign/Inland Training Course Fee			<u>162,000</u>		<u>162,000</u>
001 Foreign Training			162,000		162,000
A03942 Cost of Other Stores			<u>405,000</u>	<u>500,000</u>	<u>450,000</u>
001 Cost of Other Stores			405,000	500,000	450,000
A03955 Computer Stationary			648,000	700,000	680,000
A03970 Others			<u>729,000</u>	<u>1,234,000</u>	<u>729,000</u>
001 Others			729,000	1,234,000	729,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,695,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,695,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	2,695,000	3,000,000

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A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>1,600,000</u>	<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,600,000	2,500,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Entertainment & Gifts			200,000	400,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>602,000</u>	<u>653,000</u>	<u>646,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>328,000</u>	<u>323,000</u>	<u>346,000</u>
A09201 Hardware			146,000	137,000	146,000
A09203 I.T. Equipment			182,000	186,000	200,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>182,000</u>	<u>186,000</u>	<u>200,000</u>
A09601 Plant and Machinery			182,000	186,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>91,000</u>	<u>143,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			91,000	143,000	100,000

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LQ5276 Public Prosecution Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,093,000</u>	<u>2,900,000</u>	<u>2,400,000</u>
A130 TOTAL TRANSPORT			<u>1,395,000</u>	<u>2,100,000</u>	<u>1,600,000</u>
A13001 Transport			1,395,000	2,100,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>512,000</u>	<u>500,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			512,000	500,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>186,000</u>	<u>300,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			186,000	300,000	200,000
Public Prosecution Department			115,340,000	110,528,000	129,531,000