

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
		2021-2022	2022-2023	2021-2022	2021-2022	2022-2023
				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>105,038,000.</u>	<u>94,704,000.</u>	<u>120,045,000.</u>
A011	TOTAL PAY	<u>107</u>	<u>107</u>	<u>39,513,000.</u>	<u>31,605,000.</u>	<u>43,237,000.</u>
A011-1	TOTAL PAY OF OFFICERS	<u>40</u>	<u>40</u>	<u>26,294,000.</u>	<u>20,595,000.</u>	<u>27,425,000.</u>
A01101	Total Basic Pay of Officers	<u>40</u>	<u>40</u>	<u>25,795,000.</u>	<u>20,000,000.</u>	<u>26,811,000.</u>
S045-M	Secretary (BPS-20)	1	1	1,456,000		1,450,000
A029-M	Additional Secretary (BPS-19)	2	2	2,635,000		2,600,000
D078-M	Deputy Secretary (BPS-18)	2	2	2,028,000		2,075,000
D100-M	Director (BPS-18)	1	1	611,000		672,000
D323-M	Director Appeals (BPS-18)	1	1	790,000		750,000
D324-M	Director Opinion & Research (BPS-18)	1	1	722,000		650,000
A097-M	Assistant (BPS-17)	7		3,031,000		
A146-M	Assistant Director (BPS-17)	1	1	466,000		512,000
L047-M	Law Officer (BPS-17)	5	5	2,675,000		2,675,000
P139-M	Private Secretary (BPS-17)	3	3	2,080,000		2,200,000
S053-M	Section Officer (BPS-17)	5	5	3,500,000		4,177,000
S282-M	Superintendent (BPS-17)	4	4	2,660,000		2,800,000
A097-M	Assistant (BPS-16)		7			3,050,000
P037-M	Personal Assistant (BPS-16)	5	5	2,082,000		2,100,000
S412-M	Senior Data Processor (BPS-16)	2	2	1,059,000		1,100,000
A01102	Personal pay			37,000	30,000	239,000
A01103	Special Pay			350,000	245,000	175,000
A01105	Qualification Pay			112,000	140,000	200,000
A01150	Others				<u>180,000</u>	
000	Others				180,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>67</u>	<u>67</u>	<u>13,219,000.</u>	<u>11,010,000.</u>	<u>15,812,000.</u>
A01151	Total Basic Pay of Other Staff	<u>67</u>	<u>67</u>	<u>13,209,000.</u>	<u>11,000,000.</u>	<u>15,800,000.</u>
S216-M	Stenographer (BPS-15)	7	7	1,675,000		2,000,000

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C040-M Cashier (BPS-14)	1	1	386,000		600,000
C230-M Care Taker (BPS-14)	1	1	414,000		600,000
D020-M Data Entry Operator (BPS-12)	6	6	1,194,000		1,500,000
J019-M Junior Clerk (BPS-11)	15	15	3,242,000		3,600,000
D003-M Daftri (BPS-04)	4	4	630,000		800,000
D089-M Despatch Rider (BPS-04)	2	2	440,000		500,000
D186-M Driver (BPS-04)	5	5	793,000		1,000,000
C112-M Chowkidar (BPS-01)	2	2	434,000		500,000
M019-M Mali (BPS-01)	2	2	307,000		500,000
N006-M Naib Qasid (BPS-01)	18	18	3,040,000		3,500,000
S311-M Sanitary Worker (BPS-01)	4	4	654,000		700,000
A01152 Personal pay			10,000	10,000	12,000
A012 TOTAL ALLOWANCES			<u>65,525,000</u>	<u>63,099,000</u>	<u>76,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,518,000</u>	<u>60,729,000</u>	<u>74,208,000</u>
A01201 Senior Post Allowance			15,000	15,000	20,000
A01202 House Rent Allowance			3,764,000	3,200,000	4,077,000
A01203 Conveyance Allowance			3,390,000	2,700,000	3,689,000
A01207 Washing Allowance			14,000	14,000	17,000
A0120D Integrated Allowance			144,000	142,000	172,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,775,000	3,100,000	4,499,000
A01216 Qualification Allowance			300,000	650,000	550,000
A01217 Medical Allowance			1,974,000	1,750,000	2,445,000
A0121N Personal Allowance			157,000	272,000	300,000
A01224 Entertainment Allowance			20,000	20,000	24,000
A01226 Computer Allowance			54,000	54,000	65,000
A0122M Adhoc Relief Allowance-2016			2,320,000	2,100,000	2,325,000
A0122N Special Conveyance Allowance to Disabled Employees			25,000	51,000	30,000
A0122R Administrative Allowance			168,000	168,000	201,000
A0122S Utility Allowance			10,600,000	10,000,000	10,630,000
A0122Y Ad-hoc Relief Allowance 2017			3,432,000	3,100,000	3,837,000

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A01236 Deputation Allowance				72,000	
A01238 Charge Allowance				201,000	350,000
A0123E Executive Allowance			11,000,000	13,000,000	13,200,000
A0123F Civil Secretariat Allowance @50%			14,717,000	10,000,000	16,955,000
A0123G Ad-hoc Relief Allowance-2018			3,332,000	3,100,000	3,637,000
A0123P Ad-hoc Relief A 2019			2,289,000	2,250,000	2,593,000
A0124F Adhoc Relief Allowance-2021				3,000,000	2,159,000
A01252 Non Practicing Allowance			1,320,000	1,320,000	1,584,000
A01270 Others			<u>708,000</u>	<u>450,000</u>	<u>849,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			708,000	450,000	849,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,007,000</u>	<u>2,370,000</u>	<u>2,600,000</u>
A01271 Overtime Allowance			210,000	370,000	400,000
A01273 Honoraria			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
000 Honoraria			1,000,000	2,000,000	1,200,000
A01274 Medical Charges			266,000		500,000
A01277 Contingent Paid Staff			531,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>15,697,000</u>	<u>16,455,000</u>	<u>18,862,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,307,000</u>	<u>1,957,000</u>	<u>1,800,000</u>
A03201 Postage and Telegraph			307,000	307,000	400,000
A03202 Telephone and Trunk Call			1,000,000	1,650,000	1,200,000
A03204 Electronic Communication					200,000
A033 TOTAL UTILITIES			<u>847,000</u>	<u>1,197,000</u>	<u>1,300,000</u>
A03301 Gas			122,000	122,000	150,000
A03302 Water			75,000	175,000	150,000
A03303 Electricity			<u>550,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			550,000	800,000	800,000
A03304 Hot and Cold Weather Charges			100,000	100,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>2,100,000</u>	<u>2,600,000</u>	<u>2,400,000</u>
A03402 Rent for Office Building			2,000,000	2,500,000	2,200,000
A03407 Rates and Taxes			100,000	100,000	200,000

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A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,308,000</u>	<u>4,992,000</u>	<u>4,600,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>763,000</u>	<u>500,000</u>
001 Travelling Allowance			405,000	763,000	500,000
A03806 Transportation of Goods			41,000	41,000	50,000
A03807 P.O.L Charges			2,700,000	4,026,000	3,800,000
A03808 Conveyance Charges			162,000	162,000	250,000
A039 TOTAL GENERAL			<u>8,135,000</u>	<u>5,709,000</u>	<u>8,762,000</u>
A03901 Stationery			800,000	900,000	1,000,000
A03902 Printing and Publication			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Printing and Publications			500,000	700,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905 Newspapers Periodicals and Books			<u>284,000</u>	<u>284,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			284,000	284,000	300,000
A03906 Uniforms and Protective Clothing			122,000	122,000	150,000
A03907 Advertising & Publicity			<u>146,000</u>	<u>740,000</u>	<u>150,000</u>
001 Advertising & Publicity			146,000	740,000	150,000
A03917 Law Charges			162,000	12,000	200,000
A03919 Payments to Others for Service Rendered			<u>4,000,000</u>	<u>130,000</u>	<u>4,000,000</u>
001 Payments to Others for Service Rendered			4,000,000	130,000	4,000,000
A03936 Foreign/Inland Training Course Fee			<u>162,000</u>	<u>12,000</u>	<u>162,000</u>
001 Foreign Training			162,000	12,000	162,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>700,000</u>	<u>500,000</u>
001 Cost of Other Stores			450,000	700,000	500,000
A03955 Computer Stationary			680,000	1,130,000	800,000
A03970 Others			<u>729,000</u>	<u>979,000</u>	<u>800,000</u>
001 Others			729,000	979,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,560,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,560,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000	2,560,000	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>250,000</u>	<u>375,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>375,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>375,000</u>	<u>300,000</u>
001 Entertainment & Gifts			250,000	375,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>646,000</u>	<u>1,499,000</u>	<u>1,001,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>346,000</u>	<u>598,000</u>	<u>500,000</u>
A09201 Hardware			146,000	173,000	200,000
A09203 I.T. Equipment			200,000	425,000	300,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>401,000</u>	<u>1,000</u>
A09501 Transport				<u>401,000</u>	<u>1,000</u>
001 Transport				401,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			200,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			100,000	200,000	200,000

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A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>3,450,000</u>	<u>3,100,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13001 Transport			1,600,000	2,500,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			600,000	700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			200,000	250,000	400,000
Public Prosecution Department			129,531,000	120,643,000	148,808,000