

PC21010/PC24010 (010)  
GENERAL ADMINISTRATION

## 036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES		REVISED ESTIMATES		AUTHORIZED EXPENDITURE		AUTHORIZED EXPENDITURE		BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	2022-2023	2022-2023	JUL 23 - OCT 23	NOV 23 - FEB 24	MAR 24		
PUBLIC ORDER AND SAFETY AFFAIRS										
03 ADMINISTRATION OF PUBLIC ORDER										
0361 ADMINISTRATION										
036101 SECRETARIAT										
LQ5276 Public Prosecution Department										
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>120,045,000</u>	<u>117,016,000</u>	<u>51,989,000</u>	<u>54,610,000</u>	<u>13,665,000</u>	<u>161,188,000</u>		
A011	TOTAL PAY	107	<u>43,237,000</u>	<u>44,536,000</u>	<u>24,151,000</u>	<u>22,319,000</u>	<u>5,582,000</u>	<u>68,783,000</u>		
A011-1	TOTAL PAY OF OFFICERS	40	<u>27,425,000</u>	<u>30,170,000</u>	<u>15,695,000</u>	<u>15,690,000</u>	<u>3,924,000</u>	<u>47,071,000</u>		
A01101	Total Basic Pay of Officers	40	<u>26,811,000</u>	<u>29,600,000</u>	<u>15,273,000</u>	<u>15,269,000</u>	<u>3,817,000</u>	<u>45,810,000</u>		
S045-M	Secretary	(BPS-20)	1	1,450,000		2,688,000				
A029-M	Additional Secretary	(BPS-19)	2	2,600,000		4,236,000				
D078-M	Deputy Secretary	(BPS-18)	2	2,075,000		2,441,000				
D100-M	Director	(BPS-18)	1	672,000		955,000				
D323-M	Director Appeals	(BPS-18)	1	750,000		1,530,000				
D324-M	Director Opinion & Research	(BPS-18)	1	650,000		1,407,000				
A146-M	Assistant Director	(BPS-17)	1	512,000		786,000				
L047-M	Law Officer	(BPS-17)	5	2,675,000		5,408,000				
P139-M	Private Secretary	(BPS-17)	3	2,200,000		3,215,000				
S053-M	Section Officer	(BPS-17)	5	4,177,000		6,920,000				
S282-M	Superintendent	(BPS-17)	4	2,800,000		3,855,000				
A097-M	Assistant	(BPS-16)	7	3,050,000		6,477,000				
P037-M	Personal Assistant	(BPS-16)	5	2,100,000		4,134,000				

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S412-M Senior Data Processor	(BPS-16)	2	2	1,100,000						1,758,000			
A01102 Personal pay				239,000	20,000	67,000				67,000	17,000		200,000
A01103 Special Pay				175,000	380,000	214,000				214,000	54,000		641,000
A01105 Qualification Pay				200,000	170,000	134,000				133,000	34,000		400,000
A01150 Others						7,000				7,000	2,000		20,000
000 Others													20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>62</b>	<b>56</b>	<b>15,812,000</b>	<b>14,366,000</b>	<b>8,456,000</b>				<b>6,629,000</b>	<b>1,658,000</b>		<b>21,712,000</b>
A01151 Total Basic Pay of Other Staff		62	56	15,800,000	14,354,000	8,389,000				6,562,000	1,641,000		21,512,000
S216-M Stenographer	(BPS-15)	7	7	2,000,000						3,523,000			
C040-M Cashier	(BPS-14)	1	1	600,000						740,000			
C230-M Care Taker	(BPS-14)	1	1	600,000						740,000			
D020-M Data Entry Operator	(BPS-12)	6	6	1,500,000						1,904,000			
J019-M Junior Clerk	(BPS-11)	15	15	3,600,000						6,424,000			
D003-M Daftri	(BPS-04)	4	4	800,000						1,201,000			
D089-M Despatch Rider	(BPS-04)	2	1	500,000						300,000			
D186-M Driver	(BPS-04)	5	5	1,000,000						1,679,000			
C112-M Chowkidar	(BPS-01)	2	2	500,000						621,000			
M019-M Mali	(BPS-01)	2	2	500,000						580,000			
N006-M Naib Qasid	(BPS-01)	18	9	3,500,000						2,650,000			

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<b>036101 SECRETARIAT</b>												
<b>LQ5276 Public Prosecution Department</b>												
S311-M Sanitary Worker (BPS-01)	4	3	700,000					1,150,000				
A01152 Personal pay			12,000		12,000	67,000		67,000		17,000		200,000
<b>A012 TOTAL ALLOWANCES</b>			<b>76,808,000</b>		<b>72,480,000</b>	<b>27,838,000</b>		<b>32,291,000</b>		<b>8,083,000</b>		<b>92,405,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>74,208,000</b>		<b>69,057,000</b>	<b>26,069,000</b>		<b>30,525,000</b>		<b>7,639,000</b>		<b>87,105,000</b>
A01201 Senior Post Allowance			20,000	15,000	7,000		7,000		2,000			20,000
A01202 House Rent Allowance			4,077,000	3,000,000	1,356,000		1,354,000		339,000			4,064,000
A01203 Conveyance Allowance			3,689,000	2,700,000	1,060,000		1,060,000		265,000			3,180,000
A01207 Washing Allowance			17,000	17,000	6,000		6,000		2,000			17,000
A0120D Integrated Allowance			172,000	210,000	67,000		67,000		17,000			200,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,499,000	3,100,000	1,233,000		1,232,000		308,000			3,696,000
A01216 Qualification Allowance			550,000	640,000	287,000		287,000		72,000			860,000
A01217 Medical Allowance			2,445,000	1,650,000	692,000		691,000		173,000			2,073,000
A0121N Personal Allowance			300,000	562,000	212,000		211,000		53,000			633,000
A01224 Entertainment Allowance			24,000	24,000	8,000		8,000		2,000			24,000
A01226 Computer Allowance			65,000	54,000	22,000		22,000		6,000			65,000
A0122M Adhoc Relief Allowance-2016			2,325,000									
A0122N Special Conveyance Allowance to Disabled Employees			30,000	120,000	54,000		53,000		14,000			160,000
A0122R Administrative Allowance			201,000	168,000	67,000		67,000		17,000			200,000
A0122S Utility Allowance			10,630,000	9,700,000	3,534,000		3,533,000		884,000			10,600,000
A0122Y Ad-hoc Relief Allowance 2017			3,837,000	3,000								
A01235 Secretariat allowance					9,667,000		9,667,000		2,417,000			29,000,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024

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A01236	Deputation Allowance		34,000	33,000	9,000	100,000		
A01238	Charge Allowance	350,000	67,000	67,000	17,000	200,000		
A0123E	Executive Allowance	13,200,000	18,000,000	5,740,000	5,739,000	1,435,000	17,217,000	
A0123F	Civil Secretariat Allowance @50%	16,955,000	23,900,000	232,000	231,000	58,000	694,000	
A0123G	Ad-hoc Relief Allowance-2018	3,637,000	3,000	3,000				
A0123P	Ad-hoc Relief A 2019	2,593,000	2,000	2,000				
A0124F	Adhoc Relief Allowance-2021	2,159,000	3,000	3,000				
A0124R	Ad-Hoc Relief Allowance 2022		4,500,000	1,590,000	1,590,000	398,000	4,769,000	
A0124X	Adhoc Relief Allowance 2023			4,467,000	4,467,000	1,117,000	8,933,000	
A01252	Non Practicing Allowance	1,584,000	550,000					
A01270	Others	849,000	136,000	134,000	133,000	34,000	400,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees	849,000	136,000					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b>2,600,000</b>	<b>3,423,000</b>	<b>1,769,000</b>	<b>1,766,000</b>	<b>444,000</b>	<b>5,300,000</b>	

A01271 Overtime Allowance

A01273 Honoraria

000 Honoraria

A01274 Medical Charges

A01277 Contingent Paid Staff

A03 TOTAL OPERATING EXPENSES

A032 TOTAL COMMUNICATIONS

A03201 Postage and Telegraph

400,000

160,000

67,000

133,000

17,000

200,000

400,000

1,200,000

1,200,000

500,000

500,000

18,862,000

1,800,000

400,000

360,000

3,026,000

3,026,000

37,000

167,000

134,000

20,053,000

1,560,000

160,000

134,000

1,334,000

1,334,000

167,000

134,000

6,944,000

601,000

67,000

133,000

1,333,000

1,333,000

167,000

133,000

7,645,000

721,000

133,000

34,000

334,000

334,000

42,000

34,000

1,743,000

151,000

17,000

400,000

4,000,000

4,000,000

500,000

400,000

20,812,000

1,800,000

200,000

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A03202 Telephone and Trunk Call		1,200,000	1,400,000	467,000	478,000	117,000	1,400,000	
A03204 Electronic Communication		200,000		67,000	110,000	17,000	200,000	
<b>A033 TOTAL UTILITIES</b>		<b>1,300,000</b>	<b>1,300,000</b>	<b>434,000</b>	<b>533,000</b>	<b>110,000</b>	<b>1,300,000</b>	
A03301 Gas		150,000	150,000	50,000	74,000	13,000	150,000	
A03302 Water		150,000	150,000	50,000	70,000	13,000	150,000	
A03303 Electricity		800,000	800,000	267,000	371,000	67,000	800,000	
001 Electricity		800,000	800,000				800,000	
A03304 Hot and Cold Weather Charges		200,000	200,000	67,000	68,000	17,000	200,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b>2,400,000</b>	<b>2,531,000</b>	<b>967,000</b>	<b>1,215,000</b>	<b>242,000</b>	<b>2,900,000</b>	
A03402 Rent for Office Building		2,200,000	2,451,000	900,000	900,000	225,000	2,700,000	
A03407 Rates and Taxes		200,000	80,000	67,000	315,000	17,000	200,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>4,600,000</b>	<b>8,826,000</b>	<b>2,068,000</b>	<b>2,161,000</b>	<b>518,000</b>	<b>6,200,000</b>	
A03805 Travelling Allowance		500,000	2,046,000	334,000	349,000	84,000	1,000,000	
001 Travelling Allowance		500,000	2,046,000				1,000,000	
A03806 Transportation of Goods		50,000		17,000	17,000	4,000	50,000	
A03807 P.O.L. Charges		3,800,000	6,780,000	1,667,000	1,695,000	417,000	5,000,000	
A03808 Conveyance Charges		250,000		50,000	100,000	13,000	150,000	
<b>A039 TOTAL GENERAL</b>		<b>8,762,000</b>	<b>5,836,000</b>	<b>2,874,000</b>	<b>3,015,000</b>	<b>722,000</b>	<b>8,612,000</b>	

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A03901	Stationery	1,000,000	1,440,000	400,000	401,000	100,000	1,200,000			
A03902	Printing and Publication	600,000	640,000	200,000	200,000	50,000	600,000			
001	Printing and Publications	600,000	640,000				600,000			
A03903	Conference/Seminars/Workshops/ Symposia	100,000		34,000	67,000	9,000	100,000			
A03905	Newspapers Periodicals and Books	300,000	250,000	100,000	110,000	25,000	300,000			
001	News Papers, Periodicals & Books	300,000	250,000				300,000			
A03906	Uniforms and Protective Clothing	150,000	150,000	67,000	67,000	17,000	200,000			
A03907	Advertising & Publicity	150,000	76,000	50,000	67,000	13,000	150,000			
001	Advertising & Publicity	150,000	76,000				150,000			
A03917	Law Charges	200,000		67,000	83,000	17,000	200,000			
A03919	Payments to Others for Service Rendered	4,000,000	100,000	1,000,000	1,000,000	250,000	3,000,000			
001	Payments to Others for Service Rendered	4,000,000	100,000				3,000,000			
A03936	Foreign/Inland Training Course Fee	162,000		54,000	108,000	14,000	162,000			
001	Foreign Training	162,000					162,000			
A03942	Cost of Other Stores	500,000	800,000	234,000	239,000	59,000	700,000			
001	Cost of Other Stores	500,000	800,000				700,000			
A03955	Computer Stationary	800,000	1,280,000	334,000	340,000	84,000	1,000,000			
A03970	Others	800,000	1,100,000	334,000	333,000	84,000	1,000,000			
001	Others	800,000	1,100,000				1,000,000			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	3,000,000	1,000,000	2,000,000	250,000	3,000,000				
A041	TOTAL PENSION	3,000,000	1,000,000	2,000,000	250,000	3,000,000				
A04114	Superannuation Encashment O.T.L.P.R	3,000,000	1,000,000	2,000,000	250,000	3,000,000				

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A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF		2,500,000					
A052 TOTAL GRANTS-DOMESTIC		2,500,000					
A05216 Fin. Assis. to the families of G. Serv. who expire		2,500,000					
001 Fin. Assis. to the families of the persons who expires during service.		2,500,000					
A06 TOTAL TRANSFERS		300,000	600,000	167,000	169,000	42,000	500,000
A063 TOTAL ENTERTAINMENT & GIFTS		300,000	600,000	167,000	169,000	42,000	500,000
A06301 Entertainments & Gifts		300,000	600,000	167,000	169,000	42,000	500,000
001 Entertainment & Gifts		300,000	600,000	167,000	169,000	42,000	500,000
A09 TOTAL PHYSICAL ASSETS		1,001,000	1,001,000	25,550,000	73,452,000	27,287,000	76,644,000
A092 TOTAL COMPUTER EQUIPMENT		500,000	500,000	167,000	364,000	96,000	500,000
A09201 Hardware		200,000	200,000	67,000	136,000	18,000	200,000
A09203 I.T. Equipment		300,000	300,000	100,000	228,000	78,000	300,000



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A132 TOTAL FURNITURE AND FIXTURE	400,000	400,000	160,000	168,000	30,000	400,000
A13201 Furniture and Fixture	400,000	400,000	160,000	168,000	30,000	400,000
Public Prosecution Department	148,808,000	142,670,000	87,050,000	138,978,000	43,250,000	265,644,000