

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
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>161,188,000</u>	<u>131,105,000</u>	<u>175,947,000</u>
A011	TOTAL PAY	96	96	<u>68,783,000</u>	<u>43,189,000</u>	<u>73,230,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	40	<u>47,071,000</u>	<u>29,665,000</u>	<u>50,430,000</u>
A01101	Total Basic Pay of Officers	40	40	<u>45,810,000</u>	<u>29,000,000</u>	<u>49,069,000</u>
S045-M	Secretary (BPS-20)	1	1	2,688,000		3,000,000
A029-M	Additional Secretary (BPS-19)	2	2	4,236,000		5,000,000
D078-M	Deputy Secretary (BPS-18)	2	2	2,441,000		3,000,000
D100-M	Director (BPS-18)	1	1	955,000		1,051,000
D323-M	Director Appeals (BPS-18)	1	1	1,530,000		1,800,000
D324-M	Director Opinion & Research (BPS-18)	1	1	1,407,000		1,500,000
A146-M	Assistant Director (BPS-17)	1	1	786,000		865,000
L047-M	Law Officer (BPS-17)	5	5	5,408,000		6,000,000
P139-M	Private Secretary (BPS-17)	3	3	3,215,000		3,000,000
S053-M	Section Officer (BPS-17)	5	5	6,920,000		6,853,000
S282-M	Superintendent (BPS-17)	4	4	3,855,000		4,000,000
A097-M	Assistant (BPS-16)	7	7	6,477,000		7,000,000
P037-M	Personal Assistant (BPS-16)	5	5	4,134,000		4,000,000
S412-M	Senior Data Processor (BPS-16)	2		1,758,000		
S432-M	Second Artist (BPS-16)		2			2,000,000
A01102	Personal pay			200,000	140,000	200,000
A01103	Special Pay			641,000	360,000	741,000
A01105	Qualification Pay			400,000	165,000	400,000
A01150	Others			<u>20,000</u>		<u>20,000</u>
000	Others			20,000		20,000
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>21,712,000</u>	<u>13,524,000</u>	<u>22,800,000</u>
A01151	Total Basic Pay of Other Staff	56	56	<u>21,512,000</u>	<u>13,500,000</u>	<u>22,600,000</u>
S216-M	Stenographer (BPS-15)	7	7	3,523,000		4,000,000

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C040-M Cashier (BPS-14)	1	1	740,000		800,000
C230-M Care Taker (BPS-14)	1	1	740,000		800,000
D020-M Data Entry Operator (BPS-12)	6	6	1,904,000		2,000,000
J019-M Junior Clerk (BPS-11)	15	15	6,424,000		6,000,000
D186-M Driver (BPS-05)		5			1,500,000
D003-M Daftri (BPS-04)	4	4	1,201,000		1,500,000
D089-M Despatch Rider (BPS-04)	1	1	300,000		400,000
D186-M Driver (BPS-04)	5		1,679,000		
C112-M Chowkidar (BPS-01)	2	2	621,000		800,000
M019-M Mali (BPS-01)	2	2	580,000		600,000
N006-M Naib Qasid (BPS-01)	9	9	2,650,000		3,000,000
S311-M Sanitary Worker (BPS-01)	3	3	1,150,000		1,200,000
A01152 Personal pay			200,000	24,000	200,000
A012 TOTAL ALLOWANCES			<u>92,405,000</u>	<u>87,916,000</u>	<u>102,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,105,000</u>	<u>82,991,000</u>	<u>97,317,000</u>
A01201 Senior Post Allowance			20,000	15,000	20,000
A01202 House Rent Allowance			4,064,000	2,930,000	4,265,000
A01203 Conveyance Allowance			3,180,000	2,400,000	3,180,000
A01207 Washing Allowance			17,000	9,000	20,000
A0120D Integrated Allowance			200,000	155,000	300,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,696,000	2,910,000	4,197,000
A01216 Qualification Allowance			860,000	625,000	1,063,000
A01217 Medical Allowance			2,073,000	1,510,000	2,073,000
A0121N Personal Allowance			633,000	615,000	1,133,000
A01224 Entertainment Allowance			24,000	17,000	30,000
A01226 Computer Allowance			65,000	54,000	80,000
A0122N Special Conveyance Allowance to Disabled Employees			160,000	144,000	272,000
A0122R Administrative Allowance			200,000	168,000	200,000
A0122S Utility Allowance			10,600,000	9,000,000	12,600,000
A01235 Secretariat allowance			29,000,000		

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A01236 Deputation Allowance			100,000		100,000
A01238 Charge Allowance			200,000		200,000
A01239 Special Allowance				<u>9,000</u>	
001 Special Allowance				9,000	
A0123E Executive Allowance			17,217,000	15,000,000	16,278,000
A0123F Civil Secretariat Allowance @50%			694,000	30,300,000	35,728,000
A0124R Ad-Hoc Relief Allowance 2022			4,769,000	3,995,000	5,278,000
A0124X Adhoc Relief Allowance 2023			8,933,000	13,000,000	9,900,000
A01270 Others			<u>400,000</u>	<u>135,000</u>	<u>400,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	135,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,300,000</u>	<u>4,925,000</u>	<u>5,400,000</u>
A01271 Overtime Allowance			400,000	300,000	500,000
A01273 Honoraria			<u>4,000,000</u>	<u>3,992,000</u>	<u>4,000,000</u>
000 Honoraria			4,000,000	3,992,000	4,000,000
A01274 Medical Charges			500,000		500,000
A01277 Contingent Paid Staff			400,000	633,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>20,812,000</u>	<u>27,612,000</u>	<u>37,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>2,107,000</u>	<u>2,000,000</u>
A03201 Postage and Telegraph			200,000	25,000	200,000
A03202 Telephone and Trunk Call			1,400,000	1,901,000	1,700,000
A03204 Electronic Communication			200,000	181,000	100,000
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>983,000</u>	<u>1,550,000</u>
A03301 Gas			150,000	105,000	150,000
A03302 Water			150,000	85,000	150,000
A03303 Electricity			<u>800,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Electricity			800,000	700,000	1,000,000
A03304 Hot and Cold Weather Charges			200,000	93,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>2,900,000</u>	<u>549,000</u>	<u>8,200,000</u>
A03402 Rent for Office Building			2,700,000		8,000,000
A03407 Rates and Taxes			200,000	549,000	200,000

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A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,200,000</u>	<u>13,972,000</u>	<u>8,400,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>677,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	677,000	1,200,000
A03806 Transportation of Goods			50,000	927,000	100,000
A03807 P.O.L Charges			5,000,000	12,348,000	7,000,000
A03808 Conveyance Charges			150,000	20,000	100,000
A039 TOTAL GENERAL			<u>8,612,000</u>	<u>10,001,000</u>	<u>17,350,000</u>
A03901 Stationery			1,200,000	2,060,000	2,000,000
A03902 Printing and Publication			<u>600,000</u>	<u>989,000</u>	<u>800,000</u>
001 Printing and Publications			600,000	989,000	800,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		50,000
A03905 Newspapers Periodicals and Books			<u>300,000</u>	<u>130,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books			300,000	130,000	300,000
A03906 Uniforms and Protective Clothing			200,000	145,000	250,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>62,000</u>	
001 Advertising & Publicity			150,000	62,000	
A03917 Law Charges			200,000	78,000	5,000,000
A03919 Payments to Others for Service Rendered			<u>3,000,000</u>	<u>388,000</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered			3,000,000	388,000	5,000,000
A03936 Foreign/Inland Training Course Fee			<u>162,000</u>	<u>21,000</u>	<u>50,000</u>
001 Foreign Training			162,000	21,000	50,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>2,052,000</u>	<u>1,500,000</u>
001 Cost of Other Stores			700,000	2,052,000	1,500,000
A03955 Computer Stationary			1,000,000	1,945,000	1,200,000
A03970 Others			<u>1,000,000</u>	<u>2,131,000</u>	<u>1,200,000</u>
001 Others			1,000,000	2,131,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			3,000,000		2,000,000

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A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,601,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,601,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,601,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,601,000	5,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>1,720,000</u>	<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>1,720,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>500,000</u>	<u>1,720,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts			500,000	1,720,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>76,644,000</u>	<u>55,529,000</u>	<u>1,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>2,005,000</u>	<u>800,000</u>
A09201 Hardware			200,000	183,000	300,000
A09203 I.T. Equipment			300,000	1,822,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>55,544,000</u>	<u>53,035,000</u>	<u>1,000</u>
A09501 Transport			<u>55,544,000</u>	<u>53,035,000</u>	<u>1,000</u>
001 Transport			55,544,000	53,035,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,300,000</u>	<u>195,000</u>	<u>500,000</u>
A09601 Plant and Machinery			20,300,000	195,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>294,000</u>	<u>300,000</u>
A09701 Purchase of Furniture and Fixture			300,000	294,000	300,000

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A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,500,000</u>	<u>7,889,000</u>	<u>4,900,000</u>
A130	TOTAL TRANSPORT		<u>2,400,000</u>	<u>5,328,000</u>	<u>3,500,000</u>
A13001	Transport		2,400,000	5,328,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>1,768,000</u>	<u>900,000</u>
A13101	Machinery and Equipment		700,000	1,768,000	900,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>793,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		400,000	793,000	500,000
Public Prosecution Department			265,644,000	225,456,000	227,948,000