

PC21010/PC24010 (010)  
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	JUL-OCT 2018-2019	2018-2019
			Rs	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>						
<b>015 GENERAL SERVICES</b>						
<b>0151 PERSONNEL SERVICES</b>						
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMN.</b>						
<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>						
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>104,882,000</u>		<u>46,337,000</u>	<u>139,017,000</u>
<b>A011 TOTAL PAY</b>	<b>57</b>	<b>100</b>	<u>93,098,000</u>		<u>36,047,000</u>	<u>108,144,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>43</b>	<u>88,570,000</u>		<u>32,182,000</u>	<u>96,547,000</u>
A01101 Total Basic Pay of Officers	29	43	<u>88,420,000</u>		<u>32,122,000</u>	<u>96,367,000</u>
A803-M Associates (Special)	8	8	14,400,000		14,400,000	
M215-M Managing Director (Special)	1	1	8,400,000		8,400,000	
S744-M Senior Specialist (Special)	3	3	18,000,000		18,000,000	
S745-M Specialist (Special)	9	9	43,200,000		43,200,000	
M215-M Managing Director (BPS-20)		1				1,240,000
D100-M Director (BPS-19)	1	2	920,000			2,110,000
D051-M Deputy Director (BPS-18)		1				825,000
S090-M Senior Law Officer (BPS-18)	1	1	430,000			473,000
S459-M Senior Accounts Officer (BPS-18)	1	1	680,000			748,000
A012-M Accounts Officer (BPS-17)		1				520,000
A146-M Assistant Director (BPS-17)	1	1	550,000			605,000
P139-M Private Secretary (BPS-17)		1				660,000
S282-M Superintendent (BPS-17)	1	2	550,000			1,265,000
W106-F Web Developer (BPS-17)		1				520,000
A008-M Accountant (BPS-16)		1				220,000
A097-F Assistant (BPS-16)		2				550,000
A097-M Assistant (BPS-16)	2	3	860,000			1,221,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	430,000			473,000
C040-M Cashier (BPS-16)		1				280,000
C230-M Care Taker (BPS-16)		1				145,000
P037-M Personal Assistant (BPS-16)		1				512,000
A01102 Personal pay			100,000		37,000	110,000
A01103 Special Pay					3,000	10,000
A01105 Qualification Pay					13,000	40,000

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<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>						
A01150 Others					<u>7,000</u>	<u>20,000</u>
000 Others						20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>57</b>	<b><u>4,578,000</u></b>		<b><u>3,865,000</u></b>	<b><u>11,597,000</u></b>
A01151 Total Basic Pay of Other Staff	28	57	<u>4,578,000</u>		<u>3,859,000</u>	<u>11,577,000</u>
S216-M Stenographer (BPS-15)		4				2,891,000
C174-M Computer Operator (BPS-14)	1	1	335,000			368,000
S078-M Senior Clerk (BPS-14)	2	3	672,000			959,000
A011-M Accounts Clerk (BPS-11)		1				167,000
J019-F Junior Clerk (BPS-11)		1				247,000
J019-M Junior Clerk (BPS-11)	6	11	788,000			2,099,000
D089-M Despatch Rider (BPS-04)		1				138,000
D186-M Driver (BPS-04)	6	9	1,011,000			1,525,000
C112-M Chowkidar (BPS-01)	2	4	270,000			534,000
M019-M Mali (BPS-01)		1				122,000
N006-M Naib Qasid (BPS-01)	10	18	1,365,000			2,132,000
S311-M Sanitary Worker (BPS-01)	1	3	137,000			395,000
A01153 Special Pay					3,000	10,000
A01170 Others					<u>3,000</u>	<u>10,000</u>
000 Others						10,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,784,000</u></b>		<b><u>10,290,000</u></b>	<b><u>30,873,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,334,000</u></b>		<b><u>9,847,000</u></b>	<b><u>29,528,000</u></b>
A01201 Senior Post Allowance					10,000	30,000
A01202 House Rent Allowance			4,052,000		2,017,000	6,052,000
A01203 Conveyance Allowance			1,195,000		873,000	2,620,000
A01207 Washing Allowance			10,000		7,000	20,000
A01209 Special Additional Allowance					32,000	96,000
A0120D Integrated Allowance			47,000		37,000	112,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,495,000		498,000	1,495,000
A01216 Qualification Allowance			100,000		83,000	250,000

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<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMN.</b>					
<b>LQ4306</b>	<b>Punjab Procurement Regulatory Authority (PPRA)</b>					
A01217	Medical Allowance		1,044,000		665,000	1,994,000
A0121N	Personal Allowance				67,000	200,000
A01224	Entertainment Allowance		20,000		15,000	45,000
A01226	Computer Allowance		10,000		8,000	25,000
A0122M	Adhoc Relief Allowance-2016				1,142,000	3,427,000
A0122S	Utility Allowance				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000	3,000,000
A01236	Deputation Allowance		500,000		333,000	1,000,000
A01270	Others		<u>2,861,000</u>		<u>3,054,000</u>	<u>9,161,000</u>
001	Others		1,200,000			6,200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,661,000			2,961,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>450,000</u>		<u>448,000</u>	<u>1,345,000</u>
A01271	Overtime Allowance		250,000		133,000	400,000
A01273	Honoraria				<u>167,000</u>	<u>500,000</u>
000	Honoraria					500,000
A01274	Medical Charges		100,000		100,000	300,000
A01277	Contingent Paid Staff		100,000		38,000	115,000
A01278	Leave Salary				5,000	15,000
A01288	Contract Allowance				5,000	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>9,751,000</u>	<u>29,248,000</u>
<b>A031</b>	<b>TOTAL FEES</b>				<u>1,000</u>	<u>1,000</u>
A03102	Legal fees				1,000	1,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>299,000</u>	<u>900,000</u>
A03201	Postage and Telegraph				33,000	100,000
A03202	Telephone and Trunk Call				233,000	700,000
A03205	Courier and Pilot Service				33,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>380,000</u>	<u>1,145,000</u>
A03301	Gas				3,000	10,000
A03302	Water				3,000	10,000
A03303	Electricity				<u>333,000</u>	<u>1,000,000</u>
001	Electricity					1,000,000



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<b>LQ4306 Punjab Procurement Regulatory Authority (PPRA)</b>						
A03304 Hot and Cold Weather Charges					33,000	100,000
A03370 Others					8,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u>1,700,000</u>	<u>5,100,000</u>
A03402 Rent for Office Building					1,667,000	5,000,000
A03407 Rates and Taxes					33,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u>17,000</u>	<u>50,000</u>
A03603 Registration					17,000	50,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>					<u>5,000,000</u>	<u>15,000,000</u>
A03770 Other					5,000,000	15,000,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>651,000</u>	<u>1,950,000</u>
A03801 Training - domestic					<u>17,000</u>	<u>50,000</u>
001 Training - domestic						50,000
A03805 Travelling Allowance					<u>67,000</u>	<u>200,000</u>
001 Travelling Allowance						200,000
A03806 Transportation of Goods					17,000	50,000
A03807 P.O.L Charges					500,000	1,500,000
A03808 Conveyance Charges					50,000	150,000
<b>A039 TOTAL GENERAL</b>					<u>1,703,000</u>	<u>5,102,000</u>
A03901 Stationery					67,000	200,000
A03902 Printing and Publication					<u>200,000</u>	<u>600,000</u>
001 Printing and Publications						600,000
A03903 Conference/Seminars/Workshops/ Symposia					200,000	600,000
A03905 Newspapers Periodicals and Books					<u>67,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books						200,000
A03906 Uniforms and Protective Clothing					67,000	200,000
A03907 Advertising & Publicity					<u>67,000</u>	<u>200,000</u>
001 Advertising & Publicity						200,000

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<b>LQ4306</b>	<b>Punjab Procurement Regulatory Authority (PPRA)</b>					
A03915	Payments to Govt. Deptt. for Service Rendered				<u>100,000</u>	<u>300,000</u>
001	Payments to Govt. Deptt.					300,000
A03917	Law Charges				1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations				1,000	1,000
A03919	Payments to Others for Service Rendered				<u>167,000</u>	<u>500,000</u>
001	Payments to Others for Service Rendered					500,000
A03936	Foreign/Inland Training Course Fee				<u>67,000</u>	<u>200,000</u>
001	Foreign Training					200,000
A03940	Unforeseen expenditure				33,000	100,000
A03942	Cost of Other Stores				<u>133,000</u>	<u>400,000</u>
001	Cost of Other Stores					400,000
A03955	Computer Stationary				433,000	1,300,000
A03970	Others				<u>100,000</u>	<u>300,000</u>
001	Others					300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					
					<u>334,000</u>	<u>1,001,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>					
					<u>334,000</u>	<u>1,001,000</u>
A04110	Payment of Pension				333,000	1,000,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R				1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					
			<u>47,000,000</u>		<u>1,667,000</u>	<u>5,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>					
			<u>47,000,000</u>		<u>1,667,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,667,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.					5,000,000
A05270	To Others		<u>47,000,000</u>			
1S0	Funds for Restructuring/ revamping of PPRA		47,000,000			
<b>A06</b>	<b>TOTAL TRANSFERS</b>					
					<u>100,000</u>	<u>300,000</u>

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<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>100,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>	<u>300,000</u>
001 Entertainment & Gifts						300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>6,000</u>	<u>6,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>3,000</u>	<u>3,000</u>
A09201 Hardware					1,000	1,000
A09202 Software					1,000	1,000
A09203 I.T. Equipment					1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>	<u>1,000</u>
A09501 Transport					<u>1,000</u>	<u>1,000</u>
001 Transport						1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery					1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>635,000</u>	<u>1,902,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>267,000</u>	<u>800,000</u>
A13001 Transport					267,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>101,000</u>	<u>301,000</u>
A13101 Machinery and Equipment					100,000	300,000
A13199 Others					1,000	1,000





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<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>33,000</u>	<u>100,000</u>
A13201 Furniture and Fixture					33,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>167,000</u>	<u>500,000</u>
A13301 Office Buildings					<u>167,000</u>	<u>500,000</u>
001 Office Buildings						500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>67,000</u>	<u>201,000</u>
A13701 Hardware					33,000	100,000
A13702 Software					1,000	1,000
A13703 I.T. Equipment					33,000	100,000
<b>Punjab Procurement Regulatory Authority (PPRA)</b>			<b>104,882,000</b>	<b>47,000,000</b>	<b>58,830,000</b>	<b>176,474,000</b>

