

**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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,017,000.</u>	<u>21,810,000.</u>	<u>64,427,000.</u>
A011 TOTAL PAY	100	79	<u>108,144,000.</u>	<u>10,645,000.</u>	<u>24,967,000.</u>
A011-1 TOTAL PAY OF OFFICERS	43	20	<u>96,547,000.</u>	<u>6,003,000.</u>	<u>12,879,000.</u>
A01101 Total Basic Pay of Officers	43	20	<u>96,367,000.</u>	<u>5,967,000.</u>	<u>12,735,000.</u>
A803-M Associates (Special)	8		14,400,000		
M215-M Managing Director (Special)	1		8,400,000		
S744-M Senior Specialist (Special)	3		18,000,000		
S745-M Specialist (Special)	9		43,200,000		
M215-M Managing Director (BPS-21)		1			1,800,000
M215-M Managing Director (BPS-20)	1		1,240,000		
D100-M Director (BPS-19)	2	2	2,110,000		2,200,000
D051-M Deputy Director (BPS-18)	1	1	825,000		825,000
S090-M Senior Law Officer (BPS-18)	1	1	473,000		585,000
S459-M Senior Accounts Officer (BPS-18)	1	1	748,000		825,000
A012-M Accounts Officer (BPS-17)	1	1	520,000		550,000
A146-M Assistant Director (BPS-17)	1	1	605,000		660,000
P139-M Private Secretary (BPS-17)	1	1	660,000		660,000
S282-M Superintendent (BPS-17)	2	2	1,265,000		900,000
W106-F Web Developer (BPS-17)	1	1	520,000		550,000
A008-M Accountant (BPS-16)	1		220,000		
A097-F Assistant (BPS-16)	2	2	550,000		587,000
A097-M Assistant (BPS-16)	3	3	1,221,000		1,293,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	473,000		520,000
C040-M Cashier (BPS-16)	1		280,000		
C230-M Care Taker (BPS-16)	1	1	145,000		260,000
P037-M Personal Assistant (BPS-16)	1	1	512,000		520,000

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LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A01102 Personal pay			110,000		71,000
A01103 Special Pay			10,000		11,000
A01105 Qualification Pay			40,000	36,000	41,000
A01150 Others			<u>20,000</u>		<u>21,000</u>
000 Others			20,000		21,000
A011-2 TOTAL PAY OF OTHER STAFF	57	59	<u>11,597,000</u>	<u>4,642,000</u>	<u>12,088,000</u>
A01151 Total Basic Pay of Other Staff	57	59	<u>11,577,000</u>	<u>4,642,000</u>	<u>12,066,000</u>
A008-M Accountant (BPS-15)		1			235,000
C174-M Computer Operator (BPS-15)		1			200,000
S216-M Stenographer (BPS-15)	4	4	2,891,000		2,830,000
C040-M Cashier (BPS-14)		1			410,000
C174-M Computer Operator (BPS-14)		1	368,000		
S078-M Senior Clerk (BPS-14)	3	3	959,000		1,040,000
A011-M Accounts Clerk (BPS-11)		1	167,000		
J013-M Junior Accountant (BPS-11)		1			315,000
J019-F Junior Clerk (BPS-11)		1	247,000		200,000
J019-M Junior Clerk (BPS-11)	11	11	2,099,000		2,400,000
D089-M Despatch Rider (BPS-04)		1	138,000		145,000
D186-M Driver (BPS-04)		9	1,525,000		1,180,000
C112-M Chowkidar (BPS-01)		4	534,000		485,000
M019-M Mali (BPS-01)		1	122,000		130,000
N006-M Naib Qasid (BPS-01)	18	18	2,132,000		2,121,000
S311-M Sanitary Worker (BPS-01)		3	395,000		375,000
A01153 Special Pay			10,000		11,000
A01170 Others			<u>10,000</u>		<u>11,000</u>
000 Others			10,000		11,000
A012 TOTAL ALLOWANCES			<u>30,873,000</u>	<u>11,165,000</u>	<u>39,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,528,000</u>	<u>10,065,000</u>	<u>37,457,000</u>

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015101	ESTABLISHMENT SERVICES GENERAL ADMN.				
LQ4306	Punjab Procurement Regulatory Authority (PPRA)				
A01201	Senior Post Allowance		30,000	16,000	20,000
A01202	House Rent Allowance		6,052,000	1,783,000	8,000,000
A01203	Conveyance Allowance		2,620,000	1,313,000	2,900,000
A01207	Washing Allowance		20,000	11,000	30,000
A01209	Special Additional Allowance		96,000	32,000	96,000
A0120D	Integrated Allowance		112,000	114,000	145,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,495,000	1,220,000	1,900,000
A01216	Qualification Allowance		250,000	120,000	250,000
A01217	Medical Allowance		1,994,000	895,000	1,750,000
A0121N	Personal Allowance		200,000	202,000	250,000
A01224	Entertainment Allowance		45,000	9,000	50,000
A01226	Computer Allowance		25,000		16,000
A0122M	Adhoc Relief Allowance-2016		3,427,000	831,000	2,300,000
A0122S	Utility Allowance		1,000		2,000,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000,000	1,058,000	3,000,000
A01236	Deputation Allowance		1,000,000	165,000	500,000
A01238	Charge Allowance				450,000
A0123G	Ad-hoc Relief Allowance-2018				3,000,000
A01270	Others		<u>9,161,000</u>	<u>2,296,000</u>	<u>10,800,000</u>
001	Others		6,200,000	1,182,000	7,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,961,000	1,114,000	3,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,345,000</u>	<u>1,100,000</u>	<u>2,003,000</u>
A01271	Overtime Allowance		400,000	400,000	400,000
A01273	Honoraria		<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
000	Honoraria		500,000		1,000,000
A01274	Medical Charges		300,000	100,000	600,000
A01277	Contingent Paid Staff		115,000		1,000
A01278	Leave Salary		15,000		1,000
A01288	Contract Allowance		15,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>29,248,000</u>	<u>10,897,000</u>	<u>15,967,000</u>
A031	TOTAL FEES		<u>1,000</u>		<u>1,000</u>
A03102	Legal fees		1,000		1,000

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LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A032 TOTAL COMMUNICATIONS			<u>900,000</u>	<u>922,000</u>	<u>855,000</u>
A03201 Postage and Telegraph			100,000	50,000	90,000
A03202 Telephone and Trunk Call			700,000	862,000	720,000
A03205 Courier and Pilot Service			100,000	10,000	45,000
A033 TOTAL UTILITIES			<u>1,145,000</u>	<u>1,495,000</u>	<u>1,329,000</u>
A03301 Gas			10,000		1,000
A03302 Water			10,000		1,000
A03303 Electricity			<u>1,000,000</u>	<u>1,345,000</u>	<u>1,170,000</u>
001 Electricity			1,000,000		1,170,000
A03304 Hot and Cold Weather Charges			100,000	150,000	135,000
A03370 Others			25,000		22,000
A034 TOTAL OCCUPANCY COSTS			<u>5,100,000</u>	<u>3,926,000</u>	<u>3,870,000</u>
A03402 Rent for Office Building			5,000,000	3,900,000	3,780,000
A03407 Rates and Taxes			100,000	26,000	90,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>9,000</u>
A03603 Registration			50,000		9,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>15,000,000</u>		<u>1,800,000</u>
A03770 Other			15,000,000		1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>1,644,000</u>	<u>2,250,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>136,000</u>	<u>45,000</u>
001 Training - domestic			50,000		45,000
A03805 Travelling Allowance			<u>200,000</u>	<u>271,000</u>	<u>540,000</u>
001 Travelling Allowance			200,000		540,000
A03806 Transportation of Goods			50,000		45,000
A03807 P.O.L Charges			1,500,000	1,131,000	1,440,000

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LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A03808 Conveyance Charges			150,000	106,000	180,000
A039 TOTAL GENERAL			<u>5,102,000</u>	<u>2,910,000</u>	<u>5,853,000</u>
A03901 Stationery			200,000	200,000	270,000
A03902 Printing and Publication			<u>600,000</u>	<u>302,000</u>	<u>1,350,000</u>
001 Printing and Publications			600,000		1,350,000
A03903 Conference/Seminars/Workshops/ Symposia			600,000		90,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>101,000</u>	<u>180,000</u>
001 News Papers, Periodicals & Books			200,000		180,000
A03906 Uniforms and Protective Clothing			200,000	101,000	180,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>6,000</u>	<u>180,000</u>
001 Advertising & Publicity			200,000		180,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>300,000</u>	<u>971,000</u>	<u>450,000</u>
001 Payments to Govt. Dept.			300,000		450,000
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>500,000</u>	<u>157,000</u>	<u>900,000</u>
001 Payments to Others for Service Rendered			500,000		900,000
A03936 Foreign/Inland Training Course Fee			<u>200,000</u>	<u>6,000</u>	<u>1,000</u>
001 Foreign Training			200,000		1,000
A03940 Unforeseen expenditure			100,000		90,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>181,000</u>	<u>360,000</u>
001 Cost of Other Stores			400,000		360,000
A03955 Computer Stationary			1,300,000	654,000	1,350,000
A03970 Others			<u>300,000</u>	<u>231,000</u>	<u>450,000</u>
001 Others			300,000		450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>445,000</u>	<u>1,001,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>445,000</u>	<u>1,001,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000,000	445,000	1,000,000
A04114 Superannuation Encashment Of L.P.R			1,000		1,000

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LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>151,000</u>	<u>270,000</u>
001 Entertainment & Gifts			300,000		270,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>493,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>392,000</u>	<u>3,000</u>
A09201 Hardware			1,000	291,000	1,000
A09202 Software			1,000		1,000
A09203 I.T. Equipment			1,000	101,000	1,000
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>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>

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LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A09701 Purchase of Furniture and Fixture			1,000	101,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,902,000</u>	<u>874,000</u>	<u>1,712,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>567,000</u>	<u>900,000</u>
A13001 Transport			800,000	567,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>301,000</u>	<u>254,000</u>	<u>451,000</u>
A13101 Machinery and Equipment			300,000	254,000	450,000
A13199 Others			1,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>41,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			100,000	41,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>		<u>90,000</u>
A13301 Office Buildings			<u>500,000</u>		<u>90,000</u>
001 Office Buildings			500,000		90,000
A137 TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>12,000</u>	<u>181,000</u>
A13701 Hardware			100,000	5,000	90,000
A13702 Software			1,000		1,000
A13703 I.T. Equipment			100,000	7,000	90,000
Punjab Procurement Regulatory Authority (PPRA)			176,474,000	34,670,000	88,383,000