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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
	2013-2014	2014-2015	2013-2014	2013-2014	2014-2015
			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>26 942 000</u>	<u>11 868 000</u>	<u>30 733 000</u>
A011 TOTAL PAY	46	46	<u>8 201 000</u>	<u>4 498 000</u>	<u>8 475 000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>4 643 000</u>	<u>2 698 000</u>	<u>4 694 000</u>
A01101 Total Basic Pay of Officers	11	11	<u>4 549 000</u>	<u>2 698 000</u>	<u>4 500 000</u>
M215-M Managing Director (BPS-20)	1	1	750,000		750,000
D100-M Director (BPS-19)	1	1	500,000		500,000
P149-M Procurement Officer (BPS-19)	1	2	600,000		1,050,000
D051-M Deputy Director (BPS-18)	1	1	450,000		450,000
P149-M Procurement Officer (BPS-18)	1	1	450,000		
S090-M Senior Law Officer (BPS-18)		1			360,000
A012-M Accounts Officer (BPS-17)	1	1	250,000		250,000
L047-M Law Officer (BPS-17)	1		384,000		
P139-M Private Secretary (BPS-17)	1	1	300,000		300,000
W106-M Web Developer (BPS-17)	1	1	350,000		340,000
P037-M Personal Assistant (BPS-16)	1	1	255,000		250,000
S282-M Superintendent (BPS-16)	1	1	260,000		250,000
A01102 Personal pay					100,000
A01103 Special Pay			25,000		25,000
A01105 Qualification Pay			44,000		44,000
A01150 Others			25,000		25,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>3 558 000</u>	<u>1 800 000</u>	<u>3 781 000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>3 498 000</u>	<u>1 800 000</u>	<u>3 721 000</u>
A008-M Accountant (BPS-14)	1	1	150,000		200,000
A097-M Assistant (BPS-14)	3	3	500,000		500,000
C040-M Cashier (BPS-14)	1	1	150,000		200,000
C230-M Care Taker (BPS-14)	1	1	150,000		200,000

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			Rs	Rs	Rs
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LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
S216-M Stenographer (BPS-14)	4	4	650,000		600,000
A011-M Accounts Clerk (BPS-11)	1	1	100,000		150,000
S078-M Senior Clerk (BPS-09)	1	1	90,000		150,000
J019-M Junior Clerk (BPS-07)	6	6	583,000		500,000
D089-M Despatch Rider (BPS-04)	1	1	80,000		100,000
D186-M Driver (BPS-04)	3	3	250,000		300,000
C112-M Chowkidar (BPS-01)	2	2	120,000		150,000
M019-M Mali (BPS-01)	1	1	60,000		80,000
N006-M Naib Qasid (BPS-01)	8	8	500,000		450,000
S311-M Sanitary Worker (BPS-01)	2	2	115,000		141,000
A01153 Special Pay			30,000		30,000
A01170 Others			30,000		30,000
A012 TOTAL ALLOWANCES			<u>18,741,000</u>	<u>7,370,000</u>	<u>22,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,811,000</u>	<u>6,957,000</u>	<u>21,168,000</u>
A01201 Senior Post Allowance			15,000	22,000	15,000
A01202 House Rent Allowance			3,776,000	1,026,000	4,800,000
A01203 Conveyance Allowance			1,341,000	841,000	1,341,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			55,000	40,000	55,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,320,000	470,000	1,572,000
A0120X Ad - hoc Allowance - 2010			2,018,000	1,283,000	2,300,000
A01216 Qualification Allowance			50,000	1,000	200,000
A01217 Medical Allowance			822,000	543,000	822,000
A0121A Adhoc Relief Allowance 2011			640,000	420,000	700,000
A0121M Adhoc Relief Allowance - 2012			2,145,000	895,000	1,600,000
A0121N Personal Allowance					200,000
A0121T Adhoc Relief Allowance 2013					800,000
A01224 Entertainment Allowance			26,000	11,000	26,000
A01226 Computer Allowance			200,000	1,000	200,000
A01228 Orderly Allowance			84,000	119,000	84,000
A01236 Deputation Allowance			850,000	150,000	850,000

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LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A01240 Utility allowance for Gas			2,616,000	1,000	3,408,000
A01252 Non Practicing Allowance			180,000	1,000	180,000
A01270 Others			<u>1,667,000</u>	<u>1,127,000</u>	<u>2,009,000</u>
001 Others			550,000	1,127,000	800,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,117,000		1,209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>930,000</u>	<u>413,000</u>	<u>1,090,000</u>
A01271 Overtime Allowance			100,000	120,000	150,000
A01273 Honoraria			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
000 Honoraria				220,000	230,000
A01274 Medical Charges			270,000	70,000	300,000
A01277 Contingent Paid Staff			250,000	1,000	300,000
A01278 Leave Salary			60,000	1,000	70,000
A01288 Contract Allowance			30,000	1,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>16,431,000</u>	<u>6,577,000</u>	<u>14,741,000</u>
A031 TOTAL FEES			<u>200,000</u>	<u>1,000</u>	<u>220,000</u>
A03102 Legal fees			200,000	1,000	220,000
A032 TOTAL COMMUNICATIONS			<u>1,111,000</u>	<u>446,000</u>	<u>781,000</u>
A03201 Postage and Telegraph			60,000	51,000	120,000
A03202 Telephone and Trunk Call			1,000,000	390,000	600,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000
A03205 Courier and Pilot Service			50,000	4,000	60,000
A033 TOTAL UTILITIES			<u>1,520,000</u>	<u>299,000</u>	<u>1,130,000</u>
A03301 Gas			130,000	13,000	150,000
A03302 Water			50,000	17,000	60,000
A03303 Electricity			<u>1,200,000</u>	<u>205,000</u>	<u>700,000</u>
001 Electricity				205,000	700,000
A03304 Hot and Cold Weather Charges			40,000	54,000	120,000
A03370 Others			100,000	10,000	100,000

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LQ4306 Punjab Procurement Regulatory Authority (PPRA)					
A034 TOTAL OCCUPANCY COSTS			<u>3,700,000</u>	<u>3,038,000</u>	<u>3,850,000</u>
A03402 Rent for Office Building			3,600,000	3,025,000	3,700,000
A03407 Rates and Taxes			100,000	13,000	150,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>5,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A03770 Other			5,000,000	1,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,900,000</u>	<u>1,035,000</u>	<u>3,450,000</u>
A03801 Training - domestic					<u>500,000</u>
001 Training - domestic					500,000
A03805 Travelling Allowance			<u>250,000</u>	<u>75,000</u>	<u>400,000</u>
001 Travelling Allowance					400,000
A03806 Transportation of Goods			50,000	1,000	200,000
A03807 P.O.L Charges			1,350,000	957,000	2,000,000
A03808 Conveyance Charges			50,000	1,000	100,000
A03809 CNG Charges (Govt)			200,000	1,000	250,000
A039 TOTAL GENERAL			<u>3,000,000</u>	<u>1,757,000</u>	<u>4,210,000</u>
A03901 Stationery			110,000	143,000	300,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>326,000</u>	<u>600,000</u>
001 Printing and Publications				326,000	600,000
A03903 Conference/Seminars/Workshops/ Symposia			220,000	1,000	250,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>66,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books				66,000	300,000
A03906 Uniforms and Protective Clothing			70,000	59,000	110,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>101,000</u>	<u>250,000</u>
001 Advertising & Publicity				101,000	250,000

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A03915 Payments to Govt. Deptt. for Service Rendered			<u>160,000</u>	<u>286,000</u>	<u>500,000</u>
001 Payments to Govt. Deptt.				286,000	500,000
A03917 Law Charges			60,000	30,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations					100,000
A03919 Payments to Others for Service Rendered			<u>50,000</u>	<u>42,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered					200,000
A03936 Foreign/Inland Training Course Fee					100,000
A03940 Unforeseen expenditure			100,000	85,000	150,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>108,000</u>	<u>250,000</u>
001 Cost of Other Stores				108,000	250,000
A03955 Computer Stationary			500,000	393,000	700,000
A03970 Others			<u>220,000</u>	<u>117,000</u>	<u>300,000</u>
001 Others				117,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>951,000</u>	<u>801,000</u>
A041 TOTAL PENSION				<u>951,000</u>	<u>801,000</u>
A04110 Payment of Pension				951,000	800,000
Contribution of Ex-Local Fund					
A04114 Superannuation Encashment Of L.P.R					1,000
A06 TOTAL TRANSFERS			<u>110,000</u>	<u>143,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>143,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>110,000</u>	<u>143,000</u>	<u>300,000</u>
001 Entertainment & Gifts				143,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>5,350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>950,000</u>
A09201 Hardware			1,000	1,000	500,000
A09202 Software			1,000	1,000	150,000

