

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,979,000</u>	<u>96,786,000</u>	<u>102,623,000</u>
A011 TOTAL PAY	115	115	<u>37,946,000</u>	<u>33,316,000</u>	<u>44,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	45	45	<u>22,851,000</u>	<u>21,116,000</u>	<u>26,492,000</u>
A01101 Total Basic Pay of Officers	45	45	<u>21,778,000</u>	<u>20,000,000</u>	<u>25,258,000</u>
A753-M Additional Chief Secretary (Energy) (BPS-21)	1	1	1,244,000		1,431,000
S045-M Secretary (BPS-20)	1	1	1,867,000		2,147,000
A029-M Additional Secretary (BPS-19)	3	3	3,111,000		3,578,000
D078-M Deputy Secretary (BPS-18)	4	4	2,345,000		2,741,000
M309-M Manager IT (BPS-18)	1	1	1,169,000		1,452,000
P139-M Private Secretary (BPS-17)	2	2	1,742,000		2,003,000
S053-M Section Officer (BPS-17)	10	10	2,562,000		2,999,000
S282-M Superintendent (BPS-17)	2	3	1,526,000		2,127,000
A097-M Assistant (BPS-16)	11	10	3,686,000		3,856,000
P037-M Personal Assistant (BPS-16)	8	8	2,054,000		2,362,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	472,000		562,000
A01102 Personal pay			487,000	387,000	560,000
A01103 Special Pay			215,000	420,000	247,000
A01105 Qualification Pay			312,000	250,000	359,000
A01150 Others			59,000	59,000	68,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>15,095,000</u>	<u>12,200,000</u>	<u>17,553,000</u>
A01151 Total Basic Pay of Other Staff	70	70	<u>14,704,000</u>	<u>12,000,000</u>	<u>17,103,000</u>
S216-M Stenographer (BPS-15)	7	10	3,078,000		4,290,000
S078-M Senior Clerk (BPS-14)	13	13	2,621,000		3,032,000
S216-M Stenographer (BPS-14)	3		606,000		
J019-M Junior Clerk (BPS-11)	8	8	1,599,000		1,868,000
D011-M Dak Runner (BPS-05)	1	1	405,000		466,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
D186-M Driver (BPS-05)	9	9	1,400,000		1,610,000
D003-M Daftri (BPS-04)	2	2	618,000		730,000
D011-M Dak Runner (BPS-04)	1	1	266,000		330,000
D186-M Driver (BPS-04)	1	1	266,000		330,000
Q003-M Qasid (BPS-02)	1	1	430,000		495,000
C112-M Chowkidar (BPS-01)	2	2	640,000		736,000
N006-M Naib Qasid (BPS-01)	20	20	2,071,000		2,406,000
S311-M Sanitary Worker (BPS-01)	2	2	704,000		810,000
A01152 Personal pay			293,000	150,000	337,000
A01153 Special Pay			98,000	50,000	113,000
A012 TOTAL ALLOWANCES			<u>55,033,000</u>	<u>63,470,000</u>	<u>58,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>51,821,000</u>	<u>60,691,000</u>	<u>54,932,000</u>
A01201 Senior Post Allowance			66,000	66,000	73,000
A01202 House Rent Allowance			3,096,000	3,096,000	3,514,000
A01203 Conveyance Allowance			2,828,000	2,828,000	3,183,000
A01207 Washing Allowance			43,000	43,000	47,000
A0120D Integrated Allowance			315,000	150,000	356,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,486,000	3,000,000	2,834,000
A01216 Qualification Allowance			93,000	93,000	102,000
A01217 Medical Allowance			2,007,000	2,007,000	2,257,000
A0121N Personal Allowance			1,000	150,000	1,000
A01224 Entertainment Allowance			80,000	50,000	88,000
A0122M Adhoc Relief Allowance-2016			2,836,000	2,200,000	3,150,000
A0122N Special Conveyance Allowance to Disabled Employees			1,000	24,000	1,000
A0122R Administrative Allowance			186,000	186,000	205,000
A0122S Utility Allowance			7,209,000	9,000,000	8,028,000
A0122Y Ad-hoc Relief Allowance 2017			3,152,000	3,152,000	3,537,000
A01235 Secretariat allowance			2,731,000	231,000	2,574,000
A01236 Deputation Allowance			93,000		102,000
A01238 Charge Allowance			93,000	197,000	102,000
A0123E Executive Allowance			7,523,000	19,000,000	5,908,000
A0123F Civil Secretariat Allowance @50%			9,401,000	8,500,000	10,341,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A0123G Ad-hoc Relief Allowance-2018			3,059,000	3,059,000	3,435,000
A0123P Ad-hoc Relief A 2019			2,865,000	2,865,000	3,235,000
A01240 Utility allowance for Gas			93,000	93,000	102,000
A01241 Utility allowance for electricity			108,000	108,000	119,000
A01243 Special travelling allowance			93,000	93,000	102,000
A01270 Others			<u>1,363,000</u>	<u>500,000</u>	<u>1,536,000</u>
001 Others			466,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			897,000	500,000	510,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,212,000</u>	<u>2,779,000</u>	<u>3,646,000</u>
A01271 Overtime Allowance			443,000	650,000	487,000
A01273 Honoraria			<u>1,859,000</u>	<u>1,859,000</u>	<u>2,045,000</u>
000 Honoraria				1,859,000	
A01274 Medical Charges			465,000	265,000	612,000
A01277 Contingent Paid Staff			444,000	4,000	501,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>53,103,000</u>	<u>56,706,000</u>	<u>62,470,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,532,000</u>	<u>2,864,000</u>	<u>2,772,000</u>
A03201 Postage and Telegraph			512,000	480,000	562,000
A03202 Telephone and Trunk Call			2,020,000	2,384,000	2,199,000
A03204 Electronic Communication					1,000
A03205 Courier and Pilot Service					10,000
A033 TOTAL UTILITIES			<u>4,121,000</u>	<u>4,134,000</u>	<u>4,597,000</u>
A03301 Gas			179,000	589,000	260,000
A03302 Water			90,000		95,000
A03303 Electricity			<u>3,717,000</u>	<u>3,368,000</u>	<u>4,100,000</u>
001 Electricity			3,717,000	3,368,000	2,000,000
A03304 Hot and Cold Weather Charges			135,000	177,000	142,000
A034 TOTAL OCCUPANCY COSTS			<u>15,784,000</u>	<u>17,006,000</u>	<u>18,943,000</u>
A03402 Rent for Office Building			14,825,000	16,807,000	18,000,000
A03407 Rates and Taxes			959,000	199,000	943,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,925,000</u>	<u>10,437,000</u>	<u>15,040,000</u>
A03805 Travelling Allowance			<u>2,766,000</u>	<u>293,000</u>	<u>2,223,000</u>
001 Travelling Allowance			2,766,000	293,000	1,700,000
A03806 Transportation of Goods			1,000	150,000	1,000
A03807 P.O.L Charges			10,157,000	9,944,000	12,815,000
A03808 Conveyance Charges			1,000	50,000	1,000
A039 TOTAL GENERAL			<u>17,741,000</u>	<u>22,265,000</u>	<u>21,118,000</u>
A03901 Stationery			3,206,000	4,153,000	3,774,000
A03902 Printing and Publication			<u>2,880,000</u>	<u>3,620,000</u>	<u>3,400,000</u>
001 Printing and Publications			2,880,000	3,620,000	1,300,000
A03903 Conference/Seminars/Workshops/ Symposia			433,000	540,000	455,000
A03905 Newspapers Periodicals and Books			<u>449,000</u>	<u>421,000</u>	<u>537,000</u>
001 News Papers, Periodicals & Books			449,000	421,000	300,000
A03906 Uniforms and Protective Clothing			364,000	577,000	435,000
A03907 Advertising & Publicity			<u>466,000</u>	<u>437,000</u>	<u>550,000</u>
001 Advertising & Publicity			466,000	437,000	300,000
A03917 Law Charges			238,000		100,000
A03918 Exhibitions, Fairs & Other National Celebrations			426,000	250,000	447,000
A03919 Payments to Others for Service Rendered			<u>1,364,000</u>	<u>2,279,000</u>	<u>1,432,000</u>
001 Payments to Others for Service Rendered				2,279,000	
A03942 Cost of Other Stores			<u>3,004,000</u>	<u>3,216,000</u>	<u>2,774,000</u>
001 Cost of Other Stores			1,600,000	3,216,000	1,300,000
A03955 Computer Stationary			3,564,000	4,009,000	4,800,000
A03970 Others			<u>1,347,000</u>	<u>2,763,000</u>	<u>2,414,000</u>
001 Others			1,347,000	2,763,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,205,000</u>	<u>3,005,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>3,205,000</u>	<u>3,005,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment Of L.P.R			3,205,000	3,005,000	2,700,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,075,000</u>		<u>3,654,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,075,000</u>		<u>3,654,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,075,000</u>		<u>3,654,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,000,000
A06 TOTAL TRANSFERS			<u>1,520,000</u>	<u>1,666,000</u>	<u>1,246,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,520,000</u>	<u>1,666,000</u>	<u>1,246,000</u>
A06301 Entertainments & Gifts			<u>1,520,000</u>	<u>1,666,000</u>	<u>1,246,000</u>
001 Entertainment & Gifts			1,000,000	1,666,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,458,000</u>	<u>9,609,000</u>	<u>10,348,000</u>
A130 TOTAL TRANSPORT			<u>3,078,000</u>	<u>2,886,000</u>	<u>3,616,000</u>
A13001 Transport			3,078,000	2,886,000	3,616,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,524,000</u>	<u>2,842,000</u>	<u>2,800,000</u>
A13101 Machinery and Equipment			2,524,000	2,842,000	2,800,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
LQ4905 Energy Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,521,000</u>	<u>1,905,000</u>	<u>1,531,000</u>
A13201 Furniture and Fixture			1,521,000	1,905,000	1,531,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,335,000</u>	<u>1,976,000</u>	<u>2,401,000</u>
A13701 Hardware			727,000	955,000	1,500,000
A13702 Software			99,000	194,000	101,000
A13703 I.T. Equipment			509,000	827,000	800,000
Energy Department			163,343,000	167,775,000	183,044,000