

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
S781-M Sr. Research Analyst (Special)	1		1,120,000		
S045-F Secretary (BPS-21)	1	1	1,721,000		1,632,000
A029-M Additional Secretary (BPS-19)	1	1	1,600,000		1,558,000
S045-M Secretary (BPS-19)	1	1	1,330,000		1,295,000
D078-M Deputy Secretary (BPS-18)	2	2	2,572,000		2,033,000
A012-M Accounts Officer (BPS-17)	1	1	610,000		593,000
A032-M Administrative Officer (BPS-17)	1	1	840,000		818,000
C496-M Communication Specialist (BPS-17)	1	1	610,000		594,000
L047-F Law Officer (BPS-17)	1	1	510,000		505,000
P139-M Private Secretary (BPS-17)	2	2	1,264,000		1,261,000
P158-M Programmer (BPS-17)	1	2	610,000		1,183,000
P184-M Public Relation Officer (BPS-17)	2	2	1,810,000		1,763,000
S053-M Section Officer (BPS-17)	2	2	2,000,000		1,947,000
S282-M Superintendent (BPS-17)	1	1	692,000		667,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	2,835,000		2,294,000
A097-F Assistant (BPS-16)	1	1	344,000		424,000
A097-M Assistant (BPS-16)	8	8	3,432,000		3,660,000
P037-M Personal Assistant (BPS-16)	2	2	598,000		785,000
S114-M Senior Scale Stenographer (BPS-16)	2	2	533,000		590,000
A01102 Personal pay			100,000	106,000	98,000
A01103 Special Pay			9,000	142,000	9,000
A01105 Qualification Pay			45,000	97,000	40,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>65</b>	<b><u>15,293,000</u></b>	<b><u>9,900,000</u></b>	<b><u>14,914,000</u></b>
<b>A01151 Total Basic Pay of Other Staff</b>	<b>63</b>	<b>65</b>	<b><u>15,291,000</u></b>	<b><u>9,900,000</u></b>	<b><u>14,906,000</u></b>
S216-M Stenographer (BPS-15)	3	3	636,000		688,000
A008-M Accountant (BPS-14)	1	1	350,000		341,000
S078-M Senior Clerk (BPS-14)	4	4	1,239,000		1,224,000

PC21010/PC24010 (010)  
GENERAL ADMINISTRATION

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
A03301 Gas			180,000	144,000	152,000
A03302 Water			145,000	117,000	122,000
A03303 Electricity			<u>1,827,000</u>	<u>1,462,000</u>	<u>744,000</u>
001 Electricity			1,827,000		744,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>15,206,000</u>	<u>10,589,000</u>	<u>11,247,000</u>
A03402 Rent for Office Building			15,009,000	10,507,000	11,069,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			196,000	82,000	177,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,924,000</u>	<u>2,424,000</u>	<u>3,496,000</u>
A03805 Travelling Allowance			<u>562,000</u>	<u>273,000</u>	<u>518,000</u>
001 Travelling Allowance			337,000	273,000	326,000
A03806 Transportation of Goods			118,000		92,000
A03807 P.O.L Charges			2,531,000	2,151,000	2,263,000
A03808 Conveyance Charges			99,000		86,000
A03825 Travelling allowance			614,000		537,000
<b>A039 TOTAL GENERAL</b>			<u>16,009,000</u>	<u>19,161,000</u>	<u>28,459,000</u>
A03901 Stationery			660,000	399,000	545,000
A03902 Printing and Publication			<u>1,541,000</u>	<u>219,000</u>	<u>1,283,000</u>
001 Printing and Publications			1,541,000	219,000	1,283,000
A03903 Conference/Seminars/Workshops/ Symposia			307,000	63,000	221,000
A03904 Hire of Vehicles			1,188,000		97,000
A03905 Newspapers Periodicals and Books			<u>109,000</u>	<u>43,000</u>	<u>97,000</u>
001 News Papers, Periodicals & Books			109,000	43,000	97,000
A03906 Uniforms and Protective Clothing			148,000	98,000	136,000
A03907 Advertising & Publicity			<u>969,000</u>	<u>399,000</u>	<u>832,000</u>
001 Advertising & Publicity			969,000	399,000	832,000
A03918 Exhibitions, Fairs & Other National Celebrations			162,000	24,000	150,000
A03919 Payments to Others for Service Rendered			<u>8,550,000</u>	<u>17,125,000</u>	<u>23,243,000</u>
001 Payments to Others for Service Rendered			7,425,000	17,125,000	22,286,000
A03936 Foreign/Inland Training Course Fee			<u>99,000</u>		

**PC21031 (031)  
MISCELLANEOUS**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
A01203 Conveyance Allowance			6,636,000	5,450,000	5,929,000
A0120D Integrated Allowance			388,000	359,000	359,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,000
A01216 Qualification Allowance			240,000	807,000	430,000
A01217 Medical Allowance			4,140,000	4,118,000	3,742,000
A0121N Personal Allowance			1,000	394,000	19,000
A01227 Project Allowance			10,000		
A0122M Adhoc Relief Allowance-2016			3,107,000	2,935,000	2,931,000
A0122Y Ad-hoc Relief Allowance 2017			3,702,000	3,823,000	3,459,000
A01239 Special Allowance			<u>201,000</u>	<u>131,000</u>	<u>1,000</u>
001 Special Allowance			200,000		
A0123E Executive Allowance				2,670,000	4,779,000
A0123G Ad-hoc Relief Allowance-2018			3,632,000	3,823,000	3,394,000
A0123P Ad-hoc Relief A 2019				3,042,000	3,483,000
A01270 Others			<u>6,114,000</u>	<u>6,100,000</u>	<u>5,537,000</u>
001 Others			2,021,000	6,100,000	2,132,000
027 Personal Allowance			5,000		9,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,088,000		3,396,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>990,000</u>	<u>549,000</u>	<u>909,000</u>
A01273 Honoraria			<u>514,000</u>	<u>514,000</u>	<u>494,000</u>
000 Honoraria			514,000	514,000	494,000
A01274 Medical Charges			475,000	34,000	414,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>28,159,000</u>	<u>16,730,000</u>	<u>26,861,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,351,000</u>	<u>530,000</u>	<u>1,236,000</u>
A03201 Postage and Telegraph			226,000	57,000	223,000
A03202 Telephone and Trunk Call			901,000	392,000	778,000
A03204 Electronic Communication			220,000	80,000	229,000
A03205 Courier and Pilot Service			4,000	1,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u>3,427,000</u>	<u>1,718,000</u>	<u>3,212,000</u>
A03301 Gas			529,000	198,000	521,000
A03302 Water			187,000	106,000	215,000

## 100101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5036	D.G. Women Development Punjab					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,236,000.</u>	<u>78,263,000.</u>	<u>80,547,000.</u>
A011	TOTAL PAY	196	197	<u>42,123,000.</u>	<u>37,969,000.</u>	<u>40,233,000.</u>
A011-1	TOTAL PAY OF OFFICERS	41	41	<u>17,496,000.</u>	<u>16,474,000.</u>	<u>16,681,000.</u>
A01101	Total Basic Pay of Officers	41	41	<u>17,495,000.</u>	<u>16,473,000.</u>	<u>16,680,000.</u>
D100-M	Director (BPS-19)	1	1	855,000		693,000
D051-M	Deputy Director (BPS-18)	2	2	1,385,000		1,218,000
A146-F	Assistant Director (BPS-17)		1			592,000
A146-M	Assistant Director (BPS-17)	4	3	1,683,000		1,477,000
G108-M	Gender Monitoring Specialists (BPS-17)	9	9	3,425,000		3,257,000
L047-M	Law Officer (BPS-17)	1	1	510,000		487,000
M238-F	Manager (BPS-17)	9	9	4,319,000		4,060,000
M238-M	Manager (BPS-17)	7	7	3,051,000		2,890,000
S282-F	Superintendent (BPS-17)	2	2	740,000		708,000
A097-F	Assistant (BPS-16)	2	2	476,000		394,000
A097-M	Assistant (BPS-16)	3	3	851,000		700,000
A334-M	Accountant (BPS-16)		1			204,000
P037-M	Personal Assistant (BPS-16)	1		200,000		
A01103	Special Pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	155	156	<u>24,627,000.</u>	<u>21,495,000.</u>	<u>23,552,000.</u>
A01151	Total Basic Pay of Other Staff	155	156	<u>24,627,000.</u>	<u>21,495,000.</u>	<u>23,552,000.</u>
C174-F	Computer Operator (BPS-15)		2			433,000
C174-M	Computer Operator (BPS-15)		3			520,000
P037-M	Personal Assistant (BPS-15)		1			204,000
S216-M	Stenographer (BPS-15)		3			576,000
S078-M	Senior Clerk (BPS-14)	4	4	880,000		841,000

1577

PC21031 (031)  
MISCELLANEOUS

## 108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
S216-M Stenographer (BPS-14)	3		590,000		
W012-M Warden (BPS-14)	7	7	1,526,000		1,562,000
C174-F Computer Operator (BPS-12)	2		448,000		
C174-M Computer Operator (BPS-12)	3		533,000		
A334-M Accountant (BPS-11)	1		208,000		
J019-F Junior Clerk (BPS-11)	1	1	140,000		135,000
J019-M Junior Clerk (BPS-11)	25	25	4,721,000		4,586,000
D186-M Driver (BPS-05)		5			655,000
D089-M Despatch Rider (BPS-04)	1	1	145,000		136,000
D186-M Driver (BPS-04)	12	7	1,808,000		1,057,000
N006-M Naib Qasid (BPS-03)	1	1	115,000		102,000
C112-M Chowkidar (BPS-02)	3	3	812,000		745,000
C193-F Cook (BPS-02)	7	6	1,339,000		976,000
C193-M Cook (BPS-02)	13	13	1,879,000		1,782,000
D003-M Daftri (BPS-02)	1	1	140,000		133,000
N006-F Naib Qasid (BPS-02)	2	2	384,000		350,000
S311-F Sanitary Worker (BPS-02)	2	2	462,000		413,000
C112-M Chowkidar (BPS-01)	19	19	2,352,000		2,167,000
C193-F Cook (BPS-01)	7	9	957,000		1,108,000
C193-M Cook (BPS-01)	1	1	140,000		142,000
M019-M Mali (BPS-01)	1	1	115,000		111,000
N006-F Naib Qasid (BPS-01)	1	1	135,000		124,000
N006-M Naib Qasid (BPS-01)	22	22	2,734,000		2,764,000
S311-F Sanitary Worker (BPS-01)	6	6	786,000		703,000
S311-M Sanitary Worker (BPS-01)	10	10	1,278,000		1,227,000
<b>A012 TOTAL ALLOWANCES</b>			<u>35,113,000</u>	<u>40,294,000</u>	<u>40,314,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>34,123,000</u>	<u>39,745,000</u>	<u>39,405,000</u>
<b>A01202 House Rent Allowance</b>			5,952,000	6,093,000	5,341,000

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,392,000</u>	<u>741,000</u>	<u>1,398,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>584,000</u>	<u>411,000</u>	<u>609,000</u>
A13001 Transport			584,000	411,000	609,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>449,000</u>	<u>209,000</u>	<u>453,000</u>
A13101 Machinery and Equipment			449,000	209,000	453,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>359,000</u>	<u>121,000</u>	<u>336,000</u>
A13201 Furniture and Fixture			359,000	121,000	336,000
<b>Women Development Department</b>			<b>188,977,000</b>	<b>112,928,000</b>	<b>178,587,000</b>

**PC21010/PC24010 (010)**  
**GENERAL ADMINISTRATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
001 Foreign Training			99,000		
A03942 Cost of Other Stores			<u>680,000</u>	<u>209,000</u>	<u>598,000</u>
001 Cost of Other Stores			680,000	209,000	598,000
A03955 Computer Stationary			709,000	267,000	573,000
A03970 Others			<u>887,000</u>	<u>315,000</u>	<u>781,000</u>
001 Others			887,000	315,000	781,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>3,150,000</u>		<u>3,315,000</u>
<b>A041 TOTAL PENSION</b>			<u>3,150,000</u>		<u>3,315,000</u>
A04114 Superannuation Encashment Of L.P.R			3,150,000		3,315,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,650,000</u>		<u>1,755,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,650,000</u>		<u>1,755,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>		<u>1,755,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,650,000		1,755,000
<b>A06 TOTAL TRANSFERS</b>			<u>504,000</u>	<u>229,000</u>	<u>554,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>504,000</u>	<u>229,000</u>	<u>554,000</u>
A06301 Entertainments & Gifts			<u>504,000</u>	<u>229,000</u>	<u>554,000</u>
001 Entertainment & Gifts			504,000	229,000	554,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<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

**PC21010/PC24010 (010)  
GENERAL ADMINISTRATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5035 Women Development Department</b>					
S216-M Stenographer (BPS-14)	3	3	850,000		828,000
C173-M Computer Operator (BPS-12)	2	2	675,000		658,000
J019-F Junior Clerk (BPS-11)	1	1	147,000		165,000
J019-M Junior Clerk (BPS-11)	8	8	1,891,000		1,906,000
D089-M Despatch Rider (BPS-04)	3	3	687,000		681,000
D186-M Driver (BPS-04)	9	11	2,152,000		2,138,000
C027-M Carpenter (BPS-01)	1	1	200,000		195,000
C112-M Chowkidar (BPS-01)	4	4	894,000		716,000
E034-M Electrician (BPS-01)	1	1	200,000		195,000
M019-F Mali (BPS-01)	1	1	92,000		70,000
M019-M Mali (BPS-01)	3	3	472,000		441,000
N006-F Naib Qasid (BPS-01)	1	1	138,000		139,000
N006-M Naib Qasid (BPS-01)	14	14	3,566,000		3,529,000
P095-M Plumber (BPS-01)	1	1	200,000		195,000
S311-M Sanitary Worker (BPS-01)	1	1	384,000		310,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	500,000		487,000
A01152 Personal pay					8,000
<b>A012 TOTAL ALLOWANCES</b>			<u>45,546,000</u>	<u>35,324,000</u>	<u>64,489,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>42,154,000</u>	<u>33,326,000</u>	<u>61,084,000</u>
A01201 Senior Post Allowance			35,000	14,000	33,000
A01202 House Rent Allowance			8,260,000	2,278,000	7,861,000
A01203 Conveyance Allowance			5,986,000	2,145,000	5,735,000
A01207 Washing Allowance			84,000	20,000	79,000
A0120D Integrated Allowance			150,000	107,000	134,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,810,000	1,877,000	4,580,000
A01216 Qualification Allowance			158,000	280,000	147,000
A01217 Medical Allowance			2,627,000	1,245,000	2,503,000
A0121N Personal Allowance					1,000
A01224 Entertainment Allowance			21,000	8,000	21,000
A01228 Orderly Allowance			103,000		96,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>LQ5036</b>	<b>D.G. Women Development Punjab</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>497,000</u>	<u>249,000</u>	<u>538,000</u>
A13001	Transport		497,000	249,000	538,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>293,000</u>	<u>156,000</u>	<u>316,000</u>
A13101	Machinery and Equipment		293,000	156,000	316,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>242,000</u>	<u>121,000</u>	<u>262,000</u>
A13201	Furniture and Fixture		242,000	121,000	262,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>		<u>1,000</u>
A13701	Hardware		1,000		1,000
<b>D.G. Women Development Punjab</b>			<b>107,704,000</b>	<b>95,525,000</b>	<b>110,444,000</b>

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LQ5036 D.G. Women Development Punjab</b>					
A03303 Electricity			<u>2,638,000</u>	<u>1,407,000</u>	<u>2,408,000</u>
001 Electricity			2,638,000	1,407,000	2,408,000
A03304 Hot and Cold Weather Charges			73,000	7,000	67,000
A03305 POL for Generator					1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>14,767,000</u>	<u>9,356,000</u>	<u>14,512,000</u>
A03402 Rent for Office Building			14,595,000	9,343,000	14,371,000
A03407 Rates and Taxes			172,000	13,000	141,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,833,000</u>	<u>1,837,000</u>	<u>2,675,000</u>
A03805 Travelling Allowance			<u>806,000</u>	<u>276,000</u>	<u>859,000</u>
001 Travelling Allowance			346,000	276,000	357,000
A03806 Transportation of Goods			187,000		171,000
A03807 P.O.L. Charges			1,840,000	1,561,000	1,645,000
<b>A039 TOTAL GENERAL</b>			<u>5,781,000</u>	<u>3,289,000</u>	<u>5,226,000</u>
A03901 Stationery			1,171,000	648,000	1,029,000
A03902 Printing and Publication			<u>399,000</u>	<u>246,000</u>	<u>381,000</u>
001 Printing and Publications			399,000	246,000	381,000
A03903 Conference/Seminars/Workshops/ Symposia			611,000	324,000	532,000
A03905 Newspapers Periodicals and Books			<u>341,000</u>	<u>205,000</u>	<u>336,000</u>
001 News Papers, Periodicals & Books			341,000	205,000	336,000
A03906 Uniforms and Protective Clothing			305,000	131,000	297,000
A03907 Advertising & Publicity			<u>282,000</u>	<u>218,000</u>	<u>247,000</u>
001 Advertising & Publicity			282,000	218,000	247,000
A03908 Discount given			7,000		
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			433,000	256,000	389,000
A03942 Cost of Other Stores			<u>1,164,000</u>	<u>628,000</u>	<u>1,039,000</u>
001 Cost of Other Stores			1,164,000		1,039,000
A03955 Computer Stationery			62,000	38,000	55,000
A03970 Others			<u>1,005,000</u>	<u>595,000</u>	<u>920,000</u>
001 Others			1,005,000	595,000	920,000