

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LQ4448	Higher Education Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>386,970,000</u>	<u>358,850,000</u>	<u>499,218,000</u>
A011	TOTAL PAY		173	198	<u>98,705,000</u>	<u>94,834,000</u>	<u>153,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		102	123	<u>75,962,000</u>	<u>71,350,000</u>	<u>119,279,000</u>
A01101	Total Basic Pay of Officers		<u>102</u>	<u>123</u>	<u>74,717,000</u>	<u>69,717,000</u>	<u>117,898,000</u>
S045-M	Secretary	(BPS-21)	1	1	2,000,000		2,400,000
S397-M	Special Secretary	(BPS-20)	1	1	1,800,000		2,000,000
A029-M	Additional Secretary	(BPS-19)	5	5	8,200,000		9,000,000
D100-M	Director	(BPS-19)		1			1,054,000
D078-M	Deputy Secretary	(BPS-18)	8	8	11,500,000		10,000,000
I133-M	IT Specialist Solution & Implementation	(BPS-18)		1			683,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	1,400,000		1,500,000
D497-M	Data Analyst	(BPS-17)		1			541,000
D739-M	Database Manager	(BPS-17)		6			3,250,000
L047-M	Law Officer	(BPS-17)	1	2	1,075,000		1,750,000
M337-M	MONITORING OFFICER MALE	(BPS-17)	2	2	1,100,000		1,150,000
P076-M	Planning Officer	(BPS-17)		1			541,000
P139-M	Private Secretary	(BPS-17)	3	3	2,100,000		3,500,000
P449-M	Policy Analyst	(BPS-17)		1			541,000
R058-M	Research Associate	(BPS-17)		1			541,000
S282-M	Superintendent	(BPS-17)	6	6	2,900,000		7,000,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	1,000,000		1,200,000
U017-M	Under Secretary/Section Officer	(BPS-17)	21	21	13,000,000		24,000,000
A097-F	Assistant	(BPS-16)	2	2	1,200,000		1,850,000
A097-M	Assistant	(BPS-16)	23	23	15,800,000		18,000,000
D497-M	Data Analyst	(BPS-16)		7			2,360,000
O070-M	Office Assistant	(BPS-16)		1			337,000

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093103	ADMINISTRATION						
LQ4448	Higher Education Department						
P037-M	Personal Assistant	(BPS-16)	5	5	642,000		4,700,000
S114-M	Senior Scale Stenographer	(BPS-16)	22	22	11,000,000		20,000,000
A01102	Personal pay				300,000	270,000	330,000
A01103	Special Pay				535,000	934,000	600,000
A01105	Qualification Pay				290,000	305,000	319,000
A01150	Others				<u>120,000</u>	<u>124,000</u>	<u>132,000</u>
002	Pay of Officers				120,000	124,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		71	75	<u>22,743,000</u>	<u>23,484,000</u>	<u>34,325,000</u>
A01151	Total Basic Pay of Other Staff		<u>71</u>	<u>75</u>	<u>22,518,000</u>	<u>23,318,000</u>	<u>34,025,000</u>
C162-M	Composer	(BPS-14)	1	1	642,000		725,000
L068-M	Library Assistant	(BPS-14)	1	1	642,000		725,000
S078-M	Senior Clerk	(BPS-14)	16	16	5,624,000		9,000,000
J221-M	Junior Computer Operator	(BPS-12)	7	7	2,557,000		3,000,000
J019-M	Junior Clerk	(BPS-11)	14	14	4,820,000		9,000,000
S708-M	Senior Driver	(BPS-07)	3	3	861,000		1,200,000
D186-M	Driver	(BPS-05)	11	11	3,155,000		4,300,000
D089-M	Despatch Rider	(BPS-04)	3	3	1,125,000		1,300,000
D003-M	Daftri	(BPS-02)	2	2	600,000		550,000
N006-M	Naib Qasid	(BPS-01)	12	16	2,250,000		3,850,000
O101-M	OSD Deceased	(BPS-01)	1	1	242,000		375,000
A01152	Personal pay				100,000	80,000	100,000
A01153	Special Pay				83,000	58,000	100,000
A01170	Others				<u>42,000</u>	<u>28,000</u>	<u>100,000</u>
002	Pay of Other Staff				42,000	28,000	100,000
A012	TOTAL ALLOWANCES				<u>288,265,000</u>	<u>264,016,000</u>	<u>345,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>285,276,000</u>	<u>253,665,000</u>	<u>342,325,000</u>
A01201	Senior Post Allowance				61,000	61,000	150,000
A01202	House Rent Allowance				7,906,000	6,431,000	9,977,000

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093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A01203	Conveyance Allowance		7,225,000	6,095,000	7,918,000
A01207	Washing Allowance		54,000	54,000	59,000
A0120D	Integrated Allowance		169,000	169,000	186,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		18,070,000	11,870,000	15,880,000
A01216	Qualification Allowance		1,056,000	906,000	1,500,000
A01217	Medical Allowance		4,615,000	3,715,000	5,770,000
A0121N	Personal Allowance		308,000	340,000	500,000
A01224	Entertainment Allowance		115,000	43,000	127,000
A01226	Computer Allowance		112,000	7,000	79,000
A0122M	Adhoc Relief Allowance-2016			3,000	
A0122N	Special Conveyance Allowance to Disabled Employees		1,050,000	850,000	1,000,000
A0122R	Administrative Allowance		182,000	312,000	200,000
A0122S	Utility Allowance		38,252,000	30,752,000	39,350,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	
A01235	Secretariat allowance			145,000	
A01236	Deputation Allowance		63,000	88,000	69,000
A01238	Charge Allowance		115,000	115,000	127,000
A01239	Special Allowance		<u>357,000</u>	<u>357,000</u>	<u>393,000</u>
001	Special Allowance		357,000	357,000	393,000
A0123E	Executive Allowance		75,131,000	73,331,000	75,000,000
A0123F	Civil Secretariat Allowance @50%		99,810,000	79,910,000	111,338,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	
A0123P	Ad-hoc Relief A 2019			4,000	
A01241	Utility allowance for electricity			42,000	
A01243	Special travelling allowance		67,000	71,000	74,000
A01248	Judicial Allowance			28,000	
A0124R	Ad-Hoc Relief Allowance 2022		11,610,000	10,010,000	12,950,000
A0124X	Adhoc Relief Allowance 2023		18,332,000	27,332,000	59,000,000
A01270	Others		<u>616,000</u>	<u>616,000</u>	<u>678,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		616,000	616,000	678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,989,000</u>	<u>10,351,000</u>	<u>3,289,000</u>
A01271	Overtime Allowance		983,000	983,000	1,081,000
A01273	Honoraria		<u>1,075,000</u>	<u>8,575,000</u>	<u>1,183,000</u>
000	Honoraria		1,075,000	8,575,000	1,183,000
A01274	Medical Charges		725,000	725,000	798,000
A01277	Contingent Paid Staff		121,000	40,000	133,000

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093103	ADMINISTRATION					
LQ4448	Higher Education Department					
A01278	Leave Salary			85,000	28,000	94,000
A03	TOTAL OPERATING EXPENSES			<u>127,753,000</u>	<u>106,719,000</u>	<u>160,089,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,568,000</u>	<u>6,462,000</u>	<u>5,240,000</u>
A03201	Postage and Telegraph			1,087,000	1,537,000	1,200,000
A03202	Telephone and Trunk Call			3,019,000	3,248,000	3,000,000
A03204	Electronic Communication			242,000	1,422,000	800,000
A03205	Courier and Pilot Service			220,000	255,000	240,000
A033	TOTAL UTILITIES			<u>1,095,000</u>	<u>25,623,000</u>	<u>22,673,000</u>
A03301	Gas			250,000	275,000	250,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			<u>460,000</u>	<u>24,648,000</u>	<u>22,000,000</u>
001	Electricity			460,000	24,648,000	22,000,000
A03304	Hot and Cold Weather Charges			375,000	540,000	413,000
A03305	POL for Generator				150,000	
A034	TOTAL OCCUPANCY COSTS			<u>87,826,000</u>	<u>1,956,000</u>	<u>96,609,000</u>
A03402	Rent for Office Building			86,820,000		95,502,000
A03407	Rates and Taxes			1,006,000	1,956,000	1,107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,324,000</u>	<u>34,429,000</u>	<u>14,657,000</u>
A03805	Travelling Allowance			<u>956,000</u>	<u>1,831,000</u>	<u>1,052,000</u>
001	Travelling Allowance			956,000	1,831,000	1,052,000
A03806	Transportation of Goods			78,000	878,000	86,000
A03807	P.O.L Charges			12,235,000	31,575,000	13,459,000
A03808	Conveyance Charges			54,000	144,000	59,000
A03824	Other -international			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>20,940,000</u>	<u>38,249,000</u>	<u>20,910,000</u>
A03901	Stationery			6,500,000	10,070,000	7,150,000
A03902	Printing and Publication			<u>4,100,000</u>	<u>5,573,000</u>	<u>4,510,000</u>
001	Printing and Publications			4,100,000	5,573,000	4,510,000

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093103	ADMINISTRATION					
LQ4448	Higher Education Department					
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			<u>362,000</u>	<u>712,000</u>	<u>398,000</u>
001	News Papers, Periodicals & Books			362,000	712,000	398,000
A03906	Uniforms and Protective Clothing			338,000	338,000	372,000
A03907	Advertising & Publicity			<u>1,932,000</u>	<u>1,152,000</u>	
001	Advertising & Publicity			1,932,000	1,152,000	
A03917	Law Charges			97,000	187,000	107,000
A03918	Exhibitions, Fairs & Other National Celebrations			16,000	16,000	18,000
A03942	Cost of Other Stores			<u>1,328,000</u>	<u>6,189,000</u>	<u>1,461,000</u>
001	Cost of Other Stores			1,328,000	6,189,000	1,461,000
A03955	Computer Stationary			4,600,000	9,395,000	5,060,000
A03970	Others			<u>1,666,000</u>	<u>4,616,000</u>	<u>1,833,000</u>
001	Others			1,666,000	4,616,000	1,833,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>388,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>388,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment Of L.P.R			3,000,000	388,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,500,000</u>	<u>2,177,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,177,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>2,177,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,177,000	5,000,000
A06	TOTAL TRANSFERS			<u>531,000</u>	<u>3,131,000</u>	<u>584,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>531,000</u>	<u>3,131,000</u>	<u>584,000</u>
A06301	Entertainments & Gifts			<u>531,000</u>	<u>3,131,000</u>	<u>584,000</u>
001	Entertainment & Gifts			531,000		584,000
A09	TOTAL PHYSICAL ASSETS			<u>33,466,000</u>	<u>69,392,000</u>	<u>15,002,000</u>

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093103	ADMINISTRATION					
LQ4448	Higher Education Department					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201	Hardware					1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>33,466,000</u>	<u>49,391,000</u>	<u>15,000,000</u>
A09501	Transport			<u>33,466,000</u>	<u>49,391,000</u>	<u>15,000,000</u>
001	Transport			33,466,000		15,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,001,000</u>	
A09601	Plant and Machinery				3,001,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>17,000,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				17,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,434,000</u>	<u>23,484,000</u>	<u>12,577,000</u>
A130	TOTAL TRANSPORT			<u>6,500,000</u>	<u>13,731,000</u>	<u>7,150,000</u>
A13001	Transport			6,500,000	13,731,000	7,150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>7,100,000</u>	<u>2,750,000</u>
A13101	Machinery and Equipment			2,500,000	7,100,000	2,750,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,003,000</u>	<u>1,365,000</u>	<u>1,103,000</u>
A13201	Furniture and Fixture			1,003,000	1,365,000	1,103,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,431,000</u>	<u>1,288,000</u>	<u>1,574,000</u>
A13701	Hardware			670,000	647,000	737,000
A13703	I.T. Equipment			761,000	641,000	837,000

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LQ4448	Higher Education Department					
Higher Education Department				565,654,000	564,141,000	695,470,000
