

SC21104 (104)
Services General Admin & Coord Deptt.

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE							
GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED							
0191GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE							
019101ADMINISTRATIVE TRAINING							
KQ2345 TRAINING MANAGEMENT & RESEARCH WINGS							
(SGA&CD)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				117,304,000	126,351,000	161,350,000
A011	TOTAL PAY		100	101	35,496,000	41,120,000	37,771,000
A011-1	TOTAL PAY OF OFFICERS		37	38	27,784,000	33,945,000	29,616,000
A01101	Total Basic Pay Of Officer		37	38	21,724,000	27,927,000	23,253,000
S581	SECRETARY (BPS-20 / BPS-21)	(Special)	1	1	1,870,000	27,927,000	1,964,000
C068	CHIEF INSTRUCTOR	(BPS-20)	2	2	2,118,000		2,224,000
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,247,000		1,309,000
D077	DIRECTOR	(BPS-19)	3	3	2,739,000		2,876,000
D583	DIRECTOR I.T	(BPS-19)	1	1	746,000		783,000
D952	DIRECTOR RESEARCH	(BPS-19)	1	1	311,000		327,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	2,286,000		2,400,000
DDA	DEPUTY DIRECTOR (ACADEMIC)	(BPS-18)	1	1	492,000		517,000
S597	SENIOR MANAGER DATA BASE (BPS-18) / DEPUTY DIRECTOR (IT)		1	1	311,000		327,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	2,384,000		2,503,000
L058	LIBRARIAN	(BPS-17)	1	1	411,000		432,000
P103	PRIVATE SECRETARY	(BPS-17)	4	5	1,092,000		1,588,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,658,000		1,741,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	364,000		382,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	4	4	1,560,000		1,638,000
A119	ASSISTANT	(BPS-16)	3	3	1,658,000		1,741,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	477,000		501,000
A01102	Personal pay				223,000	181,000	234,000
A01103	Special pay				195,000	195,000	205,000
A01105	Qualification Pay				204,000	204,000	214,000

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01 GENERAL PUBLIC SERVICE					
GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED					
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(SGA&CD)					
A01106 Total Pay of contract officer			<u>5,438,000</u>	<u>5,438,000</u>	<u>5,710,000</u>
A119 ASSISTANT (BPS-16)			5,438,000	5,438,000	5,710,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>63</u>	<u>63</u>	<u>7,712,000</u>	<u>7,175,000</u>	<u>8,155,000</u>
A01151 Total Basic Pay Other Staff	<u>63</u>	<u>63</u>	<u>7,625,000</u>	<u>7,027,000</u>	<u>8,007,000</u>
L059 LIBRARY ASSISTANT (BPS-14)	1	1	205,000		215,000
S053 SENIOR CLERK (BPS-14)	2	2	396,000		416,000
S181 STENOGRAPHER (BPS-14)	4	4	314,000		330,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	1	1	173,000		182,000
J053 JUNIOR CLERK (BPS-11)	11	11	1,618,000		1,699,000
N003 NAIB QASID (BPS-11)	2		248,000		
E021 ELECTRICIAN (BPS-07)	1	1	121,000	7,027,000	127,000
C167 COOK (BPS-05)	1	1	132,000		139,000
D110 DISPATCH DRIVER (BPS-04)	1		125,000		
D111 DESPATCH RIDER (BPS-04)	2	3	222,000		364,000
D161 DRIVER (BPS-04)	12	12	1,343,000		1,410,000
N003 NAIB QASID (BPS-02)		2			260,000
A168 ASSISTANT COOK (BPS-01)	3	3	347,000		364,000
C092 CHOWKIDAR / WATCHMAN (BPS-01)	2	2	210,000		221,000
N003 NAIB QASID (BPS-01)	17	17	1,857,000		1,950,000
S261 SWEEPER (BPS-01)	3	3	314,000		330,000
A01152 Personal pay			87,000	148,000	148,000
A012 TOTAL ALLOWANCES			<u>81,808,000</u>	<u>85,231,000</u>	<u>123,579,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,771,000</u>	<u>69,313,000</u>	<u>107,853,000</u>
A01201 Senior Post Allowance			20,000	74,000	20,000
A01202 House Rent Allowance			5,004,000	3,653,000	5,004,000

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A01203 Conveyance Allowance			2,243,000	1,491,000	2,243,000
A01207 Washing Allowance			1,000	3,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			25,000	26,000	25,000
A01216 Qualification Allowance			45,000	87,000	45,000
A01217 Medical Allowance			1,690,000	905,000	1,690,000
A0121Q Audit and Accounts Allowance				111,000	
A0121T Adhoc Relief Allowance 2013			74,000		
A01224 Entertainment Allowance			58,000	52,000	58,000
A01226 Computer Allowance			58,000	64,000	61,000
A01228 Orderly Allowance			361,000	1,482,000	1,482,000
A0122C Adhoc Relief Allowance - 2015			413,000		
A0122M Adhoc Relief Allowance 2016			1,383,000		
A0122Y Ad-hoc Relief Allowance 2017			3,951,000	2,000	
A01235 Secretariat Allowance				4,804,000	5,044,000
A01236 Deputation Allowance				171,000	180,000
A0123E Executive Allowance			2,500,000	12,425,000	2,625,000
A0123G Ad-hoc Relief Allowance-2018			1,883,000	1,000	
A0123P Ad-hoc Relief A 2019			4,058,000	2,000	
A0123X Adhoc Relief Allowance-2020			1,949,000	1,000	
A01241 Utility allowance for electricity			3,006,000	8,301,000	3,156,000
A0124F Adhoc Relief Allowance-2021			4,609,000	207,000	
A0124R Ad-Hoc Relief Allowance-2022				3,977,000	16,676,000
A0124S Differential Allowance				6,826,000	19,667,000
A01250 Incentive Allowance			32,170,000	21,378,000	33,779,000
A01270 Others			<u>3,269,000</u>	<u>3,269,000</u>	<u>16,096,000</u>
1 Other				3,269,000	16,096,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,037,000</u>	<u>15,918,000</u>	<u>15,726,000</u>
A01271 Overtime Allowance			58,000	29,000	58,000
A01273 Honoraria			12,000,000	12,000,000	12,000,000
A01274 Medical Charges			979,000	1,200,000	979,000
A01299 Others				2,689,000	2,689,000
A03 TOTAL OPERATING EXPENSES			<u>61,423,000</u>	<u>65,981,000</u>	<u>65,015,000</u>

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A032 TOTAL COMMUNICATIONS			<u>333,000</u>	<u>376,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			76,000	76,000	80,000
A03202 Telephone and Trunk call			257,000	300,000	270,000
A033 TOTAL UTILITIES			<u>1,165,000</u>	<u>144,000</u>	<u>1,282,000</u>
A03301 Gas			96,000	96,000	106,000
A03302 Water			48,000	48,000	53,000
A03303 Electricity			1,021,000		1,123,000
A034 TOTAL OCCUPANCY COSTS			<u>11,630,000</u>	<u>11,630,000</u>	<u>12,743,000</u>
A03402 Rent for Office Building			10,630,000	10,630,000	11,693,000
A03407 Rates and Taxes			1,000,000	1,000,000	1,050,000
A036 TOTAL MOTOR VEHICLES			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,134,000</u>
A03603 Registration			1,080,000	1,080,000	1,134,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,669,000</u>	<u>6,669,000</u>	<u>8,460,000</u>
A03805 Travelling Allowance			698,000	698,000	698,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,971,000	5,971,000	7,762,000
A039 TOTAL GENERAL			<u>40,546,000</u>	<u>46,082,000</u>	<u>41,046,000</u>
A03901 Stationery			809,000	809,000	849,000
A03902 Printing and Publication			221,000	221,000	232,000
A03905 Newspapers Periodicals and Books			484,000	484,000	508,000
A03906 Uniforms and Protective Clothing			83,000	83,000	87,000
A03919 Payments to other for Service Rendered			<u>3,479,000</u>	<u>3,479,000</u>	<u>3,827,000</u>
1 Others			3,479,000	3,479,000	3,827,000
A03930 Vocational and Manpower Training			33,106,000	38,106,000	33,106,000
A03936 Foreign/Inland Training Course Fee			900,000	900,000	900,000

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A03970 Others			1,464,000	2,000,000	1,537,000
1 Others			1,464,000	2,000,000	1,537,000
A06 TOTAL TRANSFERS			579,000	579,000	608,000
A063 TOTAL ENTERTAINMENT & GIFTS			579,000	579,000	608,000
A06301 Entertainments & Gifts			579,000	579,000	608,000
A09 TOTAL PHYSICAL ASSETS			39,361,000	39,361,000	
A092 TOTAL COMPUTER EQUIPMENT			14,200,000	14,200,000	
A09201 Hardware			14,200,000	14,200,000	
25Y Twenty Five Computers with all Accessories			7,500,000	7,500,000	
L07 Seven Laptops			2,800,000	2,800,000	
MF2 MFP Color Laser Printer (02 Nos)			600,000	600,000	
MF3 MFP Color Inkjet Printer (02 Nos)			800,000	800,000	
MF8 MFP Printers (Monochrome)(08 Nos)			2,500,000	2,500,000	
A095 TOTAL PURCHASE OF TRANSPORT			13,000,000	13,000,000	
A09501 Transport			13,000,000	13,000,000	
103 Two Cars (1300 CC)			7,000,000	7,000,000	
2C1 Two 1000 CC Car			6,000,000	6,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			10,661,000	10,661,000	
A09601 Plant and Machinery			10,661,000	10,661,000	
01D Two Water Dispensors			100,000	100,000	
172 Five Split AC 1 Ton			1,000,000	1,000,000	
369 Electric Micro Oven			200,000	200,000	
720 Two Multimedia Projector			1,000,000	1,000,000	
LTV Two Smart LED TV			750,000	750,000	
P22 One Photostate Machine			1,500,000	1,500,000	

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SHR Shradding Paper Machine (05 Nos)			1,111,000	1,111,000	
SIB One Smart Interactive Board			5,000,000	5,000,000	
A097 TOTAL PURCHASE FURNITURE			<u>1,500,000</u>	<u>1,500,000</u>	
& FIXTURE					
A09701 Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	
01 FURNITURE AND FIXTURE			1,500,000	1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,652,000</u>	<u>3,152,000</u>	<u>2,784,000</u>
A130 TOTAL TRANSPORT			<u>923,000</u>	<u>1,423,000</u>	<u>969,000</u>
A13001 Transport			923,000	1,423,000	969,000
A131 TOTAL MACHINERY AND			<u>923,000</u>	<u>923,000</u>	<u>969,000</u>
EQUIPMENT					
A13101 Machinery and Equipment			923,000	923,000	969,000
A132 TOTAL FURNITURE AND			<u>806,000</u>	<u>806,000</u>	<u>846,000</u>
FIXTURE					
A13201 Furniture and Fixture			806,000	806,000	846,000
TRAINING MANAGEMENT & RESEARCH WINGS			221,319,000	235,424,000	229,757,000
(SGA&CD)					

