

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,059,000</u>	<u>108,796,000</u>	<u>105,056,000</u>
A011 TOTAL PAY	108	108	<u>40,179,000</u>	<u>38,551,000</u>	<u>44,627,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	44	<u>28,669,000</u>	<u>26,208,000</u>	<u>31,961,000</u>
A01101 Total Basic Pay of Officers	44	44	<u>28,388,000</u>	<u>25,388,000</u>	<u>31,091,000</u>
C055-M Chairman (BPS-21)	1	1	1,569,000		1,700,000
S098-M Senior Member (BPS-21)	1	1	1,529,000		1,700,000
M109-M Member (BPS-20)	6	6	7,133,000		8,000,000
S045-M Secretary (BPS-18)	1	1	956,000		1,080,000
S112-M Senior Research Officer (BPS-18)	1	1	731,000		800,000
J038-M Junior Research Officer (BPS-17)	1	1	582,000		657,000
P139-M Private Secretary (BPS-17)	8	8	5,751,000		6,314,000
P156-M Programme Officer (BPS-17)	1	1	338,000		381,000
S053-M Section Officer (BPS-17)	1	1	923,000		1,000,000
S282-M Superintendent (BPS-17)	2	2	1,219,000		1,300,000
A336-M Assistant/Deputy Superintendent (BPS-16)	7	7	2,418,000		2,600,000
D023-M Data Processing Officer (BPS-16)	1	1	407,000		459,000
P037-M Personal Assistant (BPS-16)	7	7	2,763,000		2,800,000
S114-F Senior Scale Stenographer (BPS-16)	1		354,000		
S114-M Senior Scale Stenographer (BPS-16)	5	5	1,715,000		1,915,000
S116-F Senior Stenographer (BPS-16)		1			385,000
A01102 Personal pay			89,000	379,000	450,000
A01103 Special Pay			89,000	152,000	250,000
A01105 Qualification Pay			89,000	217,000	150,000
A01150 Others			<u>14,000</u>	<u>72,000</u>	<u>20,000</u>
000 Others			14,000	72,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>11,510,000</u>	<u>12,343,000</u>	<u>12,666,000</u>
A01151 Total Basic Pay of Other Staff	64	64	<u>11,438,000</u>	<u>12,288,000</u>	<u>12,586,000</u>

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S216-F Stenographer (BPS-15)	1	1	222,000		247,000
S216-M Stenographer (BPS-15)	3	3	653,000		740,000
S078-F Senior Clerk (BPS-14)	1	1	239,000		267,000
S078-M Senior Clerk (BPS-14)	14	14	3,319,000		3,733,000
D222-M Draftsman (BPS-11)	1	1	262,000		296,000
L003-M Laboratory Assistant (BPS-05)	1	1	262,000		296,000
D003-M Daftri (BPS-04)	1	1	137,000		154,000
D089-M Despatch Rider (BPS-04)	1	1	155,000		175,000
D186-M Driver (BPS-04)	13	13	1,802,000		1,900,000
C112-M Chowkidar (BPS-01)	2	2	345,000		389,000
F087-M Frash (BPS-01)	1	1	157,000		177,000
L006-M Laboratory Attendant (BPS-01)	2	2	297,000		335,000
M019-M Mali (BPS-01)	1	1	157,000		177,000
N006-M Naib Qasid (BPS-01)	19	19	2,944,000		3,150,000
S311-M Sanitary Worker (BPS-01)	3	3	487,000		550,000
A01152 Personal pay			45,000	45,000	50,000
A01153 Special Pay			27,000	10,000	30,000
A012 TOTAL ALLOWANCES			<u>54,880,000</u>	<u>70,245,000</u>	<u>60,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,925,000</u>	<u>66,291,000</u>	<u>55,928,000</u>
A01201 Senior Post Allowance			110,000	80,000	124,000
A01202 House Rent Allowance			3,381,000	3,241,000	3,542,000
A01203 Conveyance Allowance			3,253,000	3,153,000	3,500,000
A01207 Washing Allowance			34,000	24,000	38,000
A0120D Integrated Allowance			114,000	100,000	130,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,060,000	4,060,000	4,401,000
A01216 Qualification Allowance			18,000		20,000
A01217 Medical Allowance			2,185,000	2,085,000	2,381,000
A0121N Personal Allowance			102,000	152,000	160,000
A01224 Entertainment Allowance			54,000	44,000	60,000

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A01226 Computer Allowance			16,000	18,000	18,000
A0122M Adhoc Relief Allowance-2016			2,921,000	2,721,000	3,000,000
A0122N Special Conveyance Allowance to Disabled Employees			22,000	24,000	24,000
A0122R Administrative Allowance			1,138,000	888,000	1,138,000
A0122S Utility Allowance			6,846,000	9,346,000	8,271,000
A0122Y Ad-hoc Relief Allowance 2017			3,647,000	3,647,000	4,000,000
A01236 Deputation Allowance			10,000		11,000
A01239 Special Allowance			<u>129,000</u>	<u>1,316,000</u>	<u>145,000</u>
001 Special Allowance			129,000	1,316,000	145,000
A0123E Executive Allowance			7,080,000	15,080,000	8,000,000
A0123F Civil Secretariat Allowance @50%			10,355,000	13,555,000	10,900,000
A0123G Ad-hoc Relief Allowance-2018			3,647,000	3,772,000	4,000,000
A0123P Ad-hoc Relief A 2019			1,622,000	2,822,000	1,800,000
A01270 Others			<u>181,000</u>	<u>163,000</u>	<u>265,000</u>
001 Others					100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			181,000	163,000	165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,955,000</u>	<u>3,954,000</u>	<u>4,501,000</u>
A01271 Overtime Allowance			708,000	708,000	800,000
A01273 Honoraria			<u>2,891,000</u>	<u>2,891,000</u>	<u>3,500,000</u>
000 Honoraria			2,891,000	2,891,000	3,500,000
A01274 Medical Charges			355,000	355,000	200,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>10,600,000</u>	<u>13,217,000</u>	<u>12,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,256,000</u>	<u>1,600,000</u>	<u>1,550,000</u>
A03201 Postage and Telegraph			41,000	69,000	50,000
A03202 Telephone and Trunk Call			1,215,000	1,531,000	1,500,000
A033 TOTAL UTILITIES			<u>2,132,000</u>	<u>2,908,000</u>	<u>2,300,000</u>
A03301 Gas			648,000	608,000	700,000
A03302 Water			41,000	38,000	50,000
A03303 Electricity			<u>1,426,000</u>	<u>2,246,000</u>	<u>1,500,000</u>
001 Electricity			1,426,000	2,246,000	1,500,000
A03304 Hot and Cold Weather Charges			17,000	16,000	50,000

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A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>112,000</u>	<u>100,000</u>
A03407 Rates and Taxes			96,000	112,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,031,000</u>	<u>6,166,000</u>	<u>6,210,000</u>
A03805 Travelling Allowance			<u>405,000</u>	<u>929,000</u>	<u>600,000</u>
001 Travelling Allowance			405,000	929,000	600,000
A03806 Transportation of Goods			9,000	8,000	10,000
A03807 P.O.L Charges			4,455,000	5,177,000	5,500,000
A03808 Conveyance Charges			162,000	52,000	100,000
A039 TOTAL GENERAL			<u>2,085,000</u>	<u>2,431,000</u>	<u>2,250,000</u>
A03901 Stationery			384,000	618,000	500,000
A03902 Printing and Publication			<u>73,000</u>	<u>118,000</u>	<u>100,000</u>
001 Printing and Publications			73,000	118,000	100,000
A03905 Newspapers Periodicals and Books			<u>122,000</u>	<u>115,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			122,000	115,000	200,000
A03906 Uniforms and Protective Clothing			162,000	152,000	200,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>50,000</u>
001 Advertising & Publicity			22,000		50,000
A03942 Cost of Other Stores			<u>269,000</u>	<u>302,000</u>	<u>300,000</u>
001 Cost of Other Stores			269,000	302,000	300,000
A03955 Computer Stationary			405,000	380,000	400,000
A03970 Others			<u>648,000</u>	<u>746,000</u>	<u>500,000</u>
001 Others			648,000	746,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>6,840,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>6,840,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment Of L.P.R			2,000,000	6,840,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,050,000</u>		<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,050,000</u>		<u>2,500,000</u>

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A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,050,000</u>		<u>2,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			1,050,000		2,500,000
A06 TOTAL TRANSFERS			<u>131,000</u>	<u>257,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>131,000</u>	<u>257,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>131,000</u>	<u>257,000</u>	<u>200,000</u>
001 Entertainment & Gifts			131,000	257,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,808,000</u>	<u>2,698,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>1,075,000</u>	<u>1,970,000</u>	<u>1,200,000</u>
A13001 Transport			1,075,000	1,970,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>413,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			440,000	413,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>293,000</u>	<u>315,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			293,000	315,000	400,000
Chief Ministers Inspection Team			110,648,000	131,808,000	124,266,000