

SC21110 (110)
Planning & Development

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011104	ADMINISTRATIVE INSPECTION						
KQ0061	MONITORING & EVALUATION CELL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>354,995,500</u>	<u>298,213,000</u>	<u>373,215,000</u>
A011	TOTAL PAY		<u>182</u>	<u>182</u>	<u>230,548,000</u>	<u>146,652,000</u>	<u>235,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>86</u>	<u>86</u>	<u>181,938,000</u>	<u>117,284,000</u>	<u>185,850,000</u>
A01101	Total Basic Pay Of Officer		<u>86</u>	<u>86</u>	<u>116,738,000</u>	<u>52,494,000</u>	<u>120,630,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1	1	1,924,000		1,986,000
S382	SENIOR DIRECTOR (BPS-20)		1	1	1,139,000		1,175,000
SD02	SENIOR DIRECTOR (I.T) (BPS-20)		1	1	851,000		878,000
D077	DIRECTOR (BPS-19)		2	2	3,297,000		3,403,000
D088	DIRECTOR ADMN: & ACCOUNTS (BPS-19)		1	1	1,649,000		1,702,000
RD02	REGIONAL DIRECTOR (BPS-19)		4	4	4,216,000		4,351,000
S598	SENIOR SYSTEM ANALYST (BPS-19)		1	1	1,694,000		1,748,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	2,136,000		2,204,000
D565	DIRECTOR (MIS) (BPS-18)		1	1	1,069,000		1,103,000
M234	MONITORING EVALUTION OFFICER (BPS-18)		14	14	14,952,000		15,430,000
P292	PROCUREMENT SPECIALIST (BPS-18)		1	1	1,069,000		1,103,000
R114	REGIONAL MONITORING & EVALUATION OFFICER (BPS-18)		3	3	2,012,000		2,076,000
S268	SYSTEM ANALYST (BPS-18)		1	1	1,069,000		1,103,000
S383	SECTOR MONITORING & EVALUATION OFFICER (BPS-18)		2	2	2,136,000		2,204,000
SMO1	SECTOR MONITORING OFFICER (BPS-18)		1	1	3,305,000		3,411,000
A181	ASSISTANT DIRECTOR (BPS-17)		2	2	1,692,000		1,746,000
A484	ASSISTANT DIRECTOR (NETWORK) (BPS-17)		1	1	846,000		873,000
A485	ASSISTANT DIRECTOR (PROGRAMME) (BPS-17)		1	1	846,000		873,000
A917	ASSISTANT DIRECTOR (MIS) (BPS-17)		1	1	846,000		873,000
A918	ASSISTANT DIRECTOR (ACCOUNTS) (BPS-17)		1	1	846,000		873,000

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KQ0061	MONITORING & EVALUATION CELL						
AD2	ASSISTANT DIRECTOR HR	(BPS-17)	1	1	1,900,000		1,961,000
ADC1	ASSISTANT DIRECTOR (Coordination)	(BPS-17)	1	1	1,900,000		1,961,000
ADC2	ASSISTANT DIRECTOR (Content Management)	(BPS-17)	1	1	1,900,000		1,961,000
J095	JUNIOR ENGINEER	(BPS-17)	2	2	1,692,000		1,746,000
J096	JUNIOR HYDRO-GEOLOGIST	(BPS-17)	2	2	1,692,000		1,746,000
M234	MONITORING EVALUTION OFFICER	(BPS-17)	13	13	38,600,000		39,992,000
N044	NETWORK ADMINISTRATOR	(BPS-17)	1	1	1,900,000		1,961,000
P103	PRIVATE SECRETARY	(BPS-17)	3	3	1,692,000		1,746,000
P119	PROGRAMMER	(BPS-17)	3	3	3,592,000		3,707,000
S089	SENIOR PROGRAMMER	(BPS-17)	1	1	1,900,000		1,961,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,692,000		1,746,000
S584	SYSTEM SUPPORT ENGINEER	(BPS-17)	1	1	1,900,000		1,961,000
A119	ASSISTANT	(BPS-16)	5	5	2,626,000	52,494,000	2,710,000
AAO2	ADMIN & ACCOUNTS OFFICER	(BPS-16)	1	1	1,500,000		1,548,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	526,000		543,000
D544	DATA PROCESSING SUPERVISOR	(BPS-16)	1	1	526,000		543,000
P201	PROCUREMENT OFFICER	(BPS-16)	1	1	526,000		543,000
S181	STENOGRAPHER	(BPS-16)	3	3	1,580,000		1,631,000
S584	SYSTEM SUPPORT ENGINEER	(BPS-16)	1	1	1,500,000		1,548,000
A01102	Personal pay				341,000	50,000	341,000
A01103	Special pay				232,000	94,000	232,000
A01105	Qualification Pay					19,000	20,000
A01106	Total Pay of contract officer				<u>64,627,000</u>	<u>64,627,000</u>	<u>64,627,000</u>
A119	ASSISTANT	(Special)			64,627,000		64,627,000
A119	ASSISTANT	(BPS-16)				64,627,000	

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011104	ADMINISTRATIVE INSPECTION					
KQ0061	MONITORING & EVALUATION CELL					
A011-2	TOTAL PAY OF OTHER STAFF	96	96	48,610,000	29,368,000	50,115,000
A01151	Total Basic Pay Other Staff	96	96	46,956,000	10,703,000	48,461,000
D027	DATA PROCESSING OFFICER (BPS-15)	4	4	15,000,000		15,480,000
D544	DATA PROCESSING SUPERVISOR (BPS-15)	1	1	1,500,000		1,548,000
H201	HARDWARE TECHNICIAN (BPS-15)	1	1	1,500,000		1,548,000
A015	ACCOUNT ASSISTANT (BPS-14)	3	3	1,199,000		1,237,000
D027	DATA PROCESSING OFFICER (BPS-14)	2	2	2,400,000		2,477,000
O077	OFFICE ASSISTANT (BPS-14)	1	1	1,500,000		1,548,000
S053	SENIOR CLERK (BPS-14)	2	2	800,000	10,703,000	826,000
S180	STENOTYPIST (BPS-14)	2	2	800,000		826,000
S181	STENOGRAPHER (BPS-14)	1	1	400,000		413,000
S222	SUB ENGINEER (BPS-14)	1	1	1,500,000		1,548,000
C146	COMPUTER OPERATOR (BPS-12)	3	3	1,052,000		1,086,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	3	3	1,052,000		1,086,000
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	331,000		342,000
I069	IT ASSISTANT (BPS-11)	2	2	662,000		683,000
J014	JUNIOR CLERK (BPS-11)	7	7	2,318,000		2,392,000
K004	KEY PUNCH OPERATOR (BPS-11)	3	3	992,000		1,024,000
S222	SUB ENGINEER (BPS-11)	1	1	331,000		342,000
C029	CASHIER (BPS-10)	1	1	320,000		330,000
E021	ELECTRICIAN (BPS-10)	1	1	320,000		330,000
A017	ACCOUNT CLERK (BPS-06)	1	1	279,000		288,000
D114	DISPENSER (BPS-06)	1	1	279,000		288,000
F015	FIELD ASSISTANT (BPS-06)	1	1	279,000		288,000
M009	MACHINE OPERATOR (BPS-05)	3	3	811,000		837,000
D111	DESPATCH RIDER (BPS-04)	3	3	782,000		807,000
D161	DRIVER (BPS-04)	14	14	3,095,000		3,194,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
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011104	ADMINISTRATIVE INSPECTION						
KQ0061	MONITORING & EVALUATION CELL						
T055	TRACTOR DRIVER	(BPS-04)	1	1	260,000		268,000
D003	DAFTARI	(BPS-02)	2	2	491,000		507,000
C089	CHOWKIDAR	(BPS-01)	7	7	1,684,000		1,738,000
N003	NAIB QASID	(BPS-01)	17	17	3,832,000		3,955,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,187,000		1,225,000
A01152	Personal pay				102,000	69,000	102,000
A01153	Special pay				30,000		30,000
A01156	Total Pay of contract staff				<u>1,522,000</u>	<u>18,596,000</u>	<u>1,522,000</u>
S053	SENIOR CLERK	(BPS-14)			1,522,000	18,596,000	1,522,000
A012	TOTAL ALLOWANCES				<u>124,447,500</u>	<u>151,561,000</u>	<u>137,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,353,500</u>	<u>95,025,000</u>	<u>105,545,000</u>
A01201	Senior Post Allowance				5,000		
A01202	House Rent Allowance				5,006,000	4,691,000	4,691,000
A01203	Conveyance Allowance				2,904,000	657,000	657,000
A01207	Washing Allowance				6,000	7,000	7,000
A0120D	Integrated Allowance				75,000	82,000	82,000
A01216	Qualification Allowance				61,000	94,000	94,000
A01217	Medical Allowance				1,859,000	1,654,000	1,654,000
A01224	Entertainment Allowance				55,500	35,000	35,000
A01226	Computer Allowance				119,000	131,000	131,000
A01228	Orderly Allowance				104,000		
A01235	Secretariat Allowance				11,636,000	11,016,000	11,567,000
A01239	Special Allowance				18,000	20,000	20,000
A0123E	Executive Allowance				2,960,000	1,487,000	1,561,000
A0123K	Superior Executive Allowance					1,190,000	1,190,000
A0123Z	SAP Certification Allowance				74,000	28,000	28,000
A01241	Utility allowance for electricity				7,659,000	7,254,000	7,254,000
A0124R	Ad-Hoc Relief Allowance-2022				6,147,000	5,498,000	5,498,000
A0124S	Differential Allowance				13,175,000	11,818,000	11,818,000
A0124X	Adhoc Relief Allowance 2023				17,933,000	17,684,000	17,684,000
A01250	Incentive Allowance				15,778,000	17,750,000	17,750,000
A0125E	Adhoc Relief Allowance-2024					13,873,000	14,567,000
A01270	Others				<u>7,779,000</u>	<u>56,000</u>	<u>9,257,000</u>

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
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011104	ADMINISTRATIVE INSPECTION					
KQ0061	MONITORING & EVALUATION CELL					
1	Other			7,779,000		9,257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,094,000</u>	<u>56,536,000</u>	<u>31,705,000</u>
A01271	Overtime Allowance			44,000	50,000	50,000
A01273	Honoraria			25,000,000	50,260,000	25,000,000
A01274	Medical Charges			6,050,000	6,050,000	6,655,000
A01293	Diet Charges				118,000	
A01299	Others				58,000	
A03	TOTAL OPERATING EXPENSES			<u>296,405,000</u>	<u>313,605,000</u>	<u>301,188,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,203,000</u>	<u>7,203,000</u>	<u>7,246,000</u>
A03201	Postage and Telegraph			852,000	852,000	895,000
A03202	Telephone and Trunk call			2,569,000	2,569,000	2,569,000
A03204	Electronic Communication				2,900,000	
A03205	Courier and Pilot Service			882,000	882,000	882,000
A03270	Others			<u>2,900,000</u>		<u>2,900,000</u>
1	Others			2,900,000		
A033	TOTAL UTILITIES			<u>6,880,000</u>	<u>6,880,000</u>	<u>6,880,000</u>
A03301	Gas			501,000	501,000	501,000
A03302	Water			143,000	143,000	143,000
A03303	Electricity			<u>4,477,000</u>	<u>4,477,000</u>	<u>4,477,000</u>
A33	Electricity			4,477,000		
A03305	POL for Generator			1,759,000	1,759,000	1,759,000
A034	TOTAL OCCUPANCY COSTS			<u>39,904,000</u>	<u>39,904,000</u>	<u>43,864,000</u>
A03402	Rent for Office Building			39,296,000	39,296,000	43,226,000
A03407	Rates and Taxes			608,000	608,000	638,000
A036	TOTAL MOTOR VEHICLES			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03602	Insurance			1,050,000	1,050,000	1,050,000

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KQ0061	MONITORING & EVALUATION CELL					
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>13,500,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
A03701	Computer			13,500,000	13,500,000	13,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,530,000</u>	<u>52,030,000</u>	<u>52,530,000</u>
A03801	Training - Domestic			221,000	221,000	221,000
A03805	Travelling Allowance			8,908,000	13,408,000	8,908,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			41,483,000	41,483,000	41,483,000
A03808	Conveyance Charges			1,718,000	1,718,000	1,718,000
A03820	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
1	Other			200,000		
A039	TOTAL GENERAL			<u>175,338,000</u>	<u>188,038,000</u>	<u>176,118,000</u>
A03901	Stationery			7,798,000	9,998,000	8,578,000
A03902	Printing and Publication			3,256,000	4,756,000	3,256,000
A03903	Conference/Seminars/Workshops/Sympo			1,323,000	1,323,000	1,323,000
A03905	Newspapers Periodicals and Books			371,000	371,000	371,000
A03906	Uniforms and Protective Clothing			816,000	816,000	816,000
A03919	Payments to other for Service Rendered			<u>135,424,000</u>	<u>135,424,000</u>	<u>135,424,000</u>
1	Payments to other for Service Rendered			135,424,000		
A03955	Computer Stationery			6,778,000	8,778,000	6,778,000
A03963	Feeding Diet Food Charges			8,252,000	13,252,000	8,252,000
A03970	Others			<u>11,320,000</u>	<u>13,320,000</u>	<u>11,320,000</u>
1	Others			11,320,000		11,320,000
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>2,860,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>414,000</u>
A09201	Hardware					<u>414,000</u>
02C	Two Computers with all accessories					414,000

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KQ0061	MONITORING & EVALUATION CELL					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			400,000	400,000	2,446,000
A09601	Plant and Machinery			400,000	400,000	2,446,000
03P	One Photocopier			400,000		
918	One Photo Copier					2,446,000
A13	TOTAL REPAIRS AND MAINTENANCE			24,292,000	30,292,000	24,292,000
A130	TOTAL TRANSPORT			8,688,000	10,688,000	8,688,000
A13001	Transport			8,688,000	10,688,000	8,688,000
A131	TOTAL MACHINERY AND EQUIPMENT			6,244,000	7,744,000	6,244,000
A13101	Machinery and Equipment			6,244,000	7,744,000	6,244,000
1	MACHINERY AND EQUIPMENT			6,244,000		
A132	TOTAL FURNITURE AND FIXTURE			4,616,000	6,216,000	4,616,000
A13201	Furniture and Fixture			4,616,000	6,216,000	4,616,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,505,000	1,505,000	1,505,000
A13370	Others			1,505,000	1,505,000	1,505,000
1	Others			1,505,000		
A137	TOTAL COMPUTER EQUIPMENT			3,239,000	4,139,000	3,239,000
A13701	Hardware			3,239,000	4,139,000	3,239,000
MONITORING & EVALUATION CELL				676,092,500	642,510,000	701,555,000